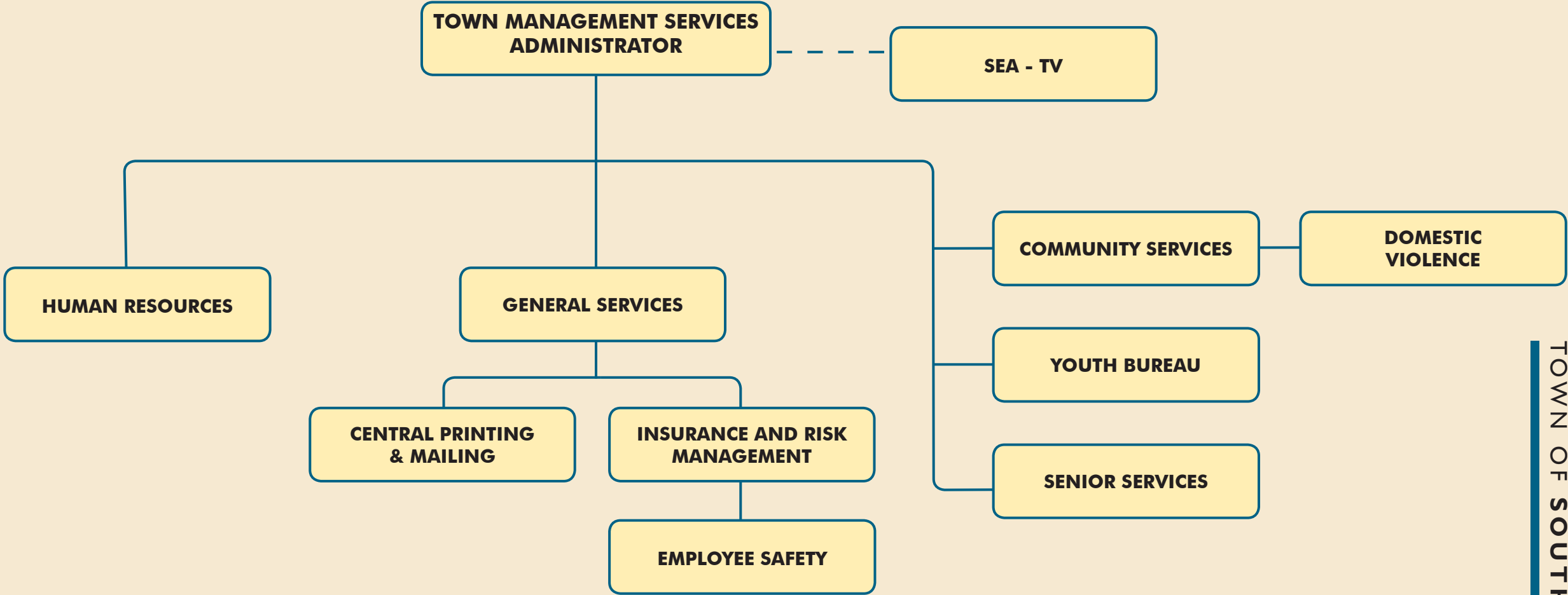


BUSINESS MANAGEMENT

2015 ORGANIZATIONAL CHART



GENERAL SERVICES

2015 ORGANIZATIONAL CHART

TOWN MANAGEMENT SERVICES ADMINISTRATOR Russell Kratoville

- Administrator for the operation of the General Services, Human Resources, Employee Safety, Community Programs, Domestic Violence, Youth Bureau & Senior Services Divisions;
- Provides diversified support services to all departments and divisions;
- Develops, revises, audits and analyzes the Town's policies, procedures, controls and compliance;
- Coordinates Town's risk management policies and procedures;
- Directs and assists in a variety of internal control functions, recommends new and/or updated auditing systems, policies and procedures and assists in implementation;
- Assists the Town Comptroller, Supervisor and Town Council in the preparation of the annual Operation and Capital budgets;
- Provides administrative support to the Education/Government Channel Division (SEA-TV) and serves on the Education/Government Channel Committee; and
- Coordinates interdepartmental planning, studies, upgrades of new projects.

PRINCIPAL MANAGEMENT ANALYST Paul Rubano

- Administrates of the Town's Risk Management Program
- Supervises and directs the operations of the Division of Employee Safety;
- Recommends changes in the distribution of personnel, workloads, departmental policies and procedures, reporting and information systems to increase efficiency and cost effectiveness;
- Participates in the preparation and management of the department's annual budget; Assists, manages and coordinates the preparation of capital improvement projects and programs;
- Supervises the preparation and implementation of guidelines and procedures to be used in productivity studies and improvement programs;
- Supervises the study and analysis of the organizational structure, procedures and methods of operations of governmental departments to determine their effectiveness and needed areas of improvement;
- Prepares plans, reports, studies, technical analyses and related efforts to support implementation of policies and ordinances adopted by the Town;
- Prepares specific legislation, plans, programs, projects and studies related to Town issues; Supervises and participates in the review of all contracts and specifications relative to the competitive bidding law;
- Assists the Town Management Services Administrator in the daily operation of the department's mission and work program;
- Departmental liaison to the Town's Capital Project, Facilities and infrastructure and Sea TV committees
- Coordinates and analyzes Town-wide requests for capital project

RESEARCH ANALYST Lauren Gepes (P/T)

- Supervises implementation of Town-wide time and attendance software;
- Analyzes the organizational structure, procedures and methods of operations of governmental departments to determine their effectiveness and needed areas of improvement;
- Recommends changes in the distribution of personnel, workloads, departmental policies and procedures, reporting and information systems to increase efficiency and cost effectiveness;
- Assists in the preparation and implementation of guidelines and procedures to be used in productivity studies and improvement programs;
- Evaluates forms, organizational charts and procedural manuals developed and used by departments;
- Participates in the planning and organization of training programs in management skills.

SENIOR SAFETY OFFICER John Ryan

- Establishing policy and procedures to maintain employee safety and health standards mandated by the New York State Public Employee Occupational Safety and Health Act.
- Developing or otherwise providing appropriate training programs in compliance with health and safety standards.
- Work closely with all regulatory agencies to help correct any safety and health violations.
- Performs site inspection of town owned facilities.
- Develops and provides appropriate Education and Training programs to enhance employee safety
- Reviews all employee safety related incidents and recommends corrective actions
- Maintains all Town owned (facilities only) First Aid kits.

SENIOR CLERK TYPIST Thelma Harris (P/T)

- Coordinates and schedules employee safety training and education sessions
- Maintains inventory of all safety equipment orders and disbursements
- Receives and processes all reports of work related injury incidents
- Coordinates Town's Return to Work Activities
- Prepares requests for safety equipment purchases
- Maintains record of Town-wide safety equipment requests
- Coordinates the distribution of safety equipment to Town Departments

SENIOR ADMINISTRATIVE ASSISTANT Mary Fetzko

- Responsible for providing administrative and supervisory services for the Business Management department;
- Acts as a resource person for special projects;
- Supervises the maintenance of all departmental records;
- Assists in preparing departmental budget, annual reports and other special reports;
- Assists with the administering of the Town's risk management insurance policies and procedures;
- Recommends departmental procedures and policies;
- Sets up and supervises the maintenance of bookkeeping and stores controls on purchase;
- Processes purchase requisitions for General Services and assists its divisions; orders / maintains office supplies; reviews invoices for payment and for conformance to contracts; ascertains whether invoices are charged to proper accounts in regard to related contracts; maintains files;
- Provides 25 departments/ divisions printing, copying, mailing supplies, manages Town's mailing equipment and researches new mailing or copying equipment;
- Supervises clerical personnel; and performs other duties, as required.

DRIVER MESSENGER Marymay Mendoza

- Assists the Department of Business Management in its daily operations;
- Provides interpreting services for Spanish speaking residents, as required, throughout Town Hall;
- File, fax, answer to correspondence as needed, answer and return calls;
- Process and distribute correspondence, memorandums and other documents as needed;
- Logs and maintains records on Town-owned pool vehicles;
- Maintains conference room and departments calendars; and
- Process and sort townwide mail.

PERSONNEL ASSISTANT NEW POSITION (F/T)

- Assist with townwide data entry needs. Position to be shared with various divisions during periods of peak workload.

Department Summary

Department: General Services

Budget Year: 2014

Division: Business Management Department

Tax District: Full Town

Cost Center #: 1610

Manager: Russell Kratoville

NOTES:

Departmental Mission & Responsibilities:

The General Services Division facilitates the efficient and effective delivery of services to the public by providing essential administrative support to all Town Departments. The Division provides analysis, research and recommendations to Town-wide administrative policies.

The Business Management Department provides direction and leadership for coordination among departments on major initiatives. The intent is to ensure the flow of information, transfer of institutional knowledge and coordinated implementations. Projects include, but are not limited to the integration of the time clock software into the financial systems; implementing new ID card software and printing peripherals; and visitor management software and badge system.

The Town's risk management program is developed and overseen by the Division and the program includes the administration of property and liability insurance, flood, workers compensation and disability insurance, and the Employee Safety and Training Division. General Services evaluates and verifies that the insurance plans are financially sound and can provide the best coverage and protection within the budget constraints that the Town faces. In conjunction with the Town Attorney's Office and the Employee Safety and Training Division, the division also provides assistance with claims management through analysis of Workers Compensation Claims data, as well as the claim handling process.

The Risk Management program of the Town includes the following: analysis of Town-wide Risk Exposure and renewal of all Town Insurance Policies to mitigate risk exposure; creating and implementing Risk Mitigation Strategies that have resulted in year over year (January-July 2012-2013) decrease of 39% in WC Claims and Year over Year decrease of 38% for Lost Time claims; facilitating the Creation of Multi-Jurisdictional Round table Working Groups on Insurance and Workers Comp Issues; coordinating seminars on insurance changes; creating process for standardized Reporting of Non-WC incidents; formulating a Documented Employee Safety Standardized Operating Procedures; and developing the Risk Management and Safety Manual finalized Draft.

The Division of General Services provides capital project assistance which includes coordinating Town Board /Departments to create and implement the Capital Projects Policies and Procedures. The Division provides educational support to familiarize present managers with capital project processes, procedures and responsibilities. In addition, the division may assist departments in formulating budgets and cost estimates of proposed capital projects and provide status reports to the Town Board.

Special projects are also assigned to the Department of Business Management by the Town Board.

Department Summary

Department: General Services

Budget Year: 2015
Division: Business Management Department
Tax District: Full Town

Cost Center #: 1610
Manager: Russell Kratoville

NOTES:

Workload:

General Services contracts for certain goods and services in furtherance of the department’s mission and projects; provides diversified support services; administers and oversees the Town's applications for State, Federal, and other grants or forms of aid available to municipalities; coordinates with the Town's risk management professionals to conduct periodic reviews of the Town’s insurance policies; supervises personnel matters, including assisting departments in recruitment; acts as the Town’s designated member to the Labor Management Committee and the Salary Committee; oversees Workplace Policy and Compliance initiatives; drafts, revises, and analyzes Town-wide policies and procedures, in response to requests from the Town Board; provides special project analysis and support services; works with the Town Comptroller and selected consultants to analyze, correct, and improve the Town’s financial and audit systems; and undertakes such other powers and duties as may be prescribed, modified, and revoked from time to time by the Town Board.

Goals & Objectives:

- 1. Work with the Safety Officer and Labor Management Committee to reduce by ten percent the number of Worker's Compensation claims reported in the previous year, improving the Town's experience rating.
- 2. Reduce the use of outside counsel for personnel matters by using the Departmental Attorney.
- 3. Redesign the administrative process of Town applications for state, federal or other grants or forms of aid available to municipalities by maintaining effective working relationships with supervisory personnel and government officials.

Legal Authority:

Town Code Chapter 27.

Town of Southampton
2015 Tentative Budget
General Services - 1610

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
Real Property Taxes:														
1001	Property Taxes	502,690	502,738	477,273	477,273	477,273	494,766	478,320	1,047	0.22%	502,247	485,472	7,152	1.50%
Total Real Property Taxes		502,690	502,738	477,273	477,273	477,273	494,766	478,320	1,047	0.22%	502,247	485,472	7,152	1.50%
Other Revenue:														
2770	Miscellaneous	0	0	2,000	2,000	1,933	0	0	(2,000)	(100.00%)	0	0	0	0.00%
Total Other Revenue		0	0	2,000	2,000	1,933	0	0	(2,000)	(100.00%)	0	0	0	0.00%
Total Revenue		502,690	502,738	479,273	479,273	479,205	494,766	478,320	(953)	(0.20%)	502,247	485,472	7,152	1.50%
Salaries:														
6100	Salaries	315,838	307,062	277,895	277,895	185,268	300,222	287,054	(9,159)	(3.30%)	306,227	292,795	(5,741)	(2.00%)
6105	Part Time Salaries	0	0	22,000	22,000	14,763	0	0	22,000	100.00%	0	0	0	0.00%
6110	Longevity	2,226	2,226	2,274	2,274	0	2,300	2,300	(26)	(1.16%)	2,346	2,346	(46)	(2.00%)
Total Salaries		318,064	309,288	302,169	302,169	200,031	302,523	289,354	12,814	4.24%	308,573	295,141	(5,787)	(2.00%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	42,939	74,402	39,112	44,231	30,950	49,916	47,743	(3,513)	(7.94%)	50,915	48,698	(955)	(2.00%)
6830	FICA Tax Expenditure	23,823	23,107	22,465	22,465	14,774	22,108	21,100	1,365	6.07%	22,417	21,390	(290)	(1.37%)
6835	MTA Tax	1,081	1,027	1,027	1,027	657	1,029	984	44	4.24%	1,049	1,003	(20)	(2.00%)
6840	Worker's Compensation	4,290	4,290	5,302	5,302	2,892	5,092	5,040	262	4.95%	5,194	5,140	(101)	(2.00%)
6860	Medical Insurance - Active Employees	71,950	54,879	68,852	68,852	36,620	74,856	74,856	(6,004)	(8.72%)	74,856	74,856	0	0.00%
6865	Dental & Optical	6,497	4,521	5,202	5,202	3,191	5,202	5,202	0	0.00%	5,202	5,202	0	0.00%

Town of Southampton
2015 Tentative Budget
General Services - 1610

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
6875	Disability	144	191	144	144	(46)	115	115	29	20.00%	115	115	0	0.00%
	Total Employee Benefits - Current	150,725	162,417	142,104	147,223	89,037	158,318	155,041	(7,818)	(5.31%)	159,749	156,406	(1,365)	(0.88%)
	Total Employee Costs	468,789	471,705	444,273	449,392	289,068	460,841	444,395	4,997	1.11%	468,322	451,547	(7,152)	(1.61%)
	Contractual:													
6401	Contracts	1,000	1,120	1,000	1,000	553	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
6403	Gasoline	2,000	1,660	2,000	2,000	784	2,000	2,000	0	0.00%	2,000	2,000	0	0.00%
6408	Repair Vehicle	1	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6412	Publications	500	248	500	500	345	500	500	0	0.00%	500	500	0	0.00%
6416	Travel, Dues and Related	1,500	1,157	1,500	1,500	1,104	1,500	1,500	0	0.00%	1,500	1,500	0	0.00%
6425	Office Supplies	750	569	750	750	396	750	750	0	0.00%	750	750	0	0.00%
6444	Mileage Reimbursement	400	0	200	200	0	100	100	100	50.00%	100	100	0	0.00%
6450	Schools & Training	1,200	957	2,400	2,400	1,449	2,400	2,400	0	0.00%	2,400	2,400	0	0.00%
6468	Advertising	750	494	250	250	0	100	100	150	60.00%	100	100	0	0.00%
6477	Copier Leases	5,800	5,240	2,400	2,400	543	1,575	1,575	825	34.38%	1,575	1,575	0	0.00%
6490	Consultants	20,000	17,443	24,000	24,000	10,824	24,000	24,000	0	0.00%	24,000	24,000	0	0.00%
	Total Contractual	33,901	28,886	35,000	35,000	15,997	33,925	33,925	1,075	3.07%	33,925	33,925	0	0.00%
	Total Expenditures	502,690	500,592	479,273	484,392	305,065	494,766	478,320	6,072	1.25%	502,247	485,472	(7,152)	(1.50%)
	Net Surplus (Deficit)	0	2,146	0	(5,119)	174,140	0	0			0	0		

Town of Southampton
2015 Tentative Budget
General Services - 1610

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual					2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Difference	2016 Tentative/ 2015 % of Change
							2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change				
Appropriated Fund Balance:														
9090	Appropriated Fund Balance	0	0	0	5,119	0	0				0	0		

Department Summary

Department: Central Printing & Mailing

Budget Year: 2015
Division: Business Management Department
Tax District: Full Town

Cost Center #: 1670
Manager: Russell Kratoville

NOTES:

Departmental Mission & Responsibilities:

The mission of Central Printing and Mailing is to provide a centralized purchasing point for printing, copying and mailing supplies for all Town departments, ensuring the best pricing of supplies and the most efficient use of resources.

Workload:

Central Printing and Mailing supplies approximately twenty five (25) Town departments with printing, copying, and mailing supplies; manages Town mailing equipment; telephone maintenance contracts; and arranges for research regarding new equipment and delivery of leased or purchased equipment.

The division is continuing the efforts of the General Services Division to “right-size” photocopying equipment; identify areas in which photocopiers can be shared by departments; and find suitable equipment at more competitive pricing. Additionally, the division is upgrading the mail machines to the latest technology that includes the Electronic Return Receipt option which will save the Town both time and postage when processing Certified Return Receipt mail.

Goals & Objectives:

- 1. To closely review departmental usage of printing supplies, paper and postage, and suggest reduction methods.
- 2. To monitor usage of shared resources for consolidation opportunities to reduce operating costs.

Legal Authority:

Town Code Chapter 27.

Town of Southampton

2015 Tentative Budget

Central Printing & Mailing - 1670

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change					
Real Property Taxes:																			
1001	Property Taxes	209,093	209,093	199,830	199,830	199,830	186,626	186,626	(13,204)	(6.61%)	187,626	187,626	1,000	0.54%					
Total Real Property Taxes							209,093	209,093	199,830	199,830	199,830	186,626	186,626	(13,204)	(6.61%)	187,626	187,626	1,000	0.54%
Other Revenue:																			
2210	Intergovernmental Revenue	0	372	0	0	377	0	0	0	0.00%	0	0	0	0.00%					
Total Other Revenue							0	372	0	0	377	0	0	0	0.00%				
Total Revenue							209,093	209,465	199,830	199,830	200,207	186,626	186,626	(13,204)	(6.61%)	187,626	187,626	1,000	0.54%
Total Employee Costs									0	0.00%				0	0.00%				
Contractual:																			
6401	Contracts	52,439	35,875	40,626	40,626	26,337	40,626	40,626	0	0.00%	40,626	40,626	0	0.00%					
6409	Copier Supplies	15,000	12,522	15,000	15,000	8,804	15,000	15,000	0	0.00%	15,000	15,000	0	0.00%					
6410	Postage	75,000	77,659	80,000	80,000	69,920	80,000	80,000	0	0.00%	80,000	80,000	0	0.00%					
6411	Printing and Stationery	6,000	2,941	5,000	5,000	1,476	3,000	3,000	2,000	40.00%	4,000	4,000	(1,000)	(33.33%)					
6415	Telephone	54,204	39,806	54,204	54,204	23,371	45,000	45,000	9,204	16.98%	45,000	45,000	0	0.00%					
6439	Computer Supplies	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%					
6477	Copier Leases	6,450	8,662	5,000	5,000	937	3,000	3,000	2,000	40.00%	3,000	3,000	0	0.00%					
Total Contractual							209,093	177,464	199,830	199,830	130,845	186,626	186,626	13,204	6.61%	187,626	187,626	(1,000)	(0.54%)
Total Expenditures							209,093	177,464	199,830	199,830	130,845	186,626	186,626	13,204	6.61%	187,626	187,626	(1,000)	(0.54%)

Town of Southampton

2015 Tentative Budget

Central Printing & Mailing - 1670

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual					2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Difference	2016 Tentative/ 2015 % of Change
							2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change				
	Net Surplus (Deficit)	0	32,000	0	0	69,362	0	0			0	0		
	Net Surplus (Deficit)	0	32,000	0	0	69,362	0	0			0	0		

Department Summary

Department: Employee Safety and Training

Budget Year: 2015
Division: Business Management Department
Tax District: Full Town

Cost Center #: 3015
Manager: Russell Kratoville

NOTES:

Departmental Mission & Responsibilities:

The Division of Employee Safety and Training is responsible for ensuring a work environment free from recognized hazards. The Division provides training, education and safety equipment to employees as well as recommending improvements to facilities and work processes. The Division is also responsible for the investigation and processing of all work related employee injury reports.

Workload:

- Develops and provides appropriate Education and Training programs to enhance employee safety
- Creates and disseminates educational materials to safe work sites
- Coordinates the Town's Return To Work Program activities
- Receives and processes all reports of work related injury incidents
- Maintains records of all reports of work related injuries
- Investigates all employee safety related incidents and recommends corrective actions
- Conducts In-Service safety training classes
- Recommends safe work practices and procedures
- Reviews all employee safety related incidents and recommends corrective actions
- Assists in researching and investigating safety concerns and violations
- Prepares Reports to demonstrate compliance with health and safety regulations
- Recommendations the purchase of Personal Protective Equipment and First Aid Supplies
- Completes annual Town-wide required PESH 900 reporting documentation

Goals & Objectives:

1. Increase by 20% the number of training and specialized opportunities.
2. Provide analysis of each employee injury report.
3. Recommend and implement improvements to work processes and procedures.
4. Coordinate the updating of Job Hazard Analysis.
5. Finalize the documentation of enhanced standardized procedures.
6. Formulate and implement a compliance audit schedule.

Legal Authority:

Established as part of the 2010 Adopted Budget.

Town of Southampton

2015 Tentative Budget

Employee Safety and Training - 3015

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Difference	2016 Tentative/ 2015 % of Change
	Real Property Taxes:													
1001	Property Taxes	157,683	157,687	159,031	159,031	159,031	171,949	171,949	12,918	8.12%	167,906	167,906	(4,043)	(2.35%)
	Total Real Property Taxes	157,683	157,687	159,031	159,031	159,031	171,949	171,949	12,918	8.12%	167,906	167,906	(4,043)	(2.35%)
	Other Revenue:													
2770	Miscellaneous	0	0	2,500	2,500	2,416	0	0	(2,500)	(100.00%)	0	0	0	0.00%
	Total Other Revenue	0	0	2,500	2,500	2,416	0	0	(2,500)	(100.00%)	0	0	0	0.00%
	Total Revenue	157,683	157,687	161,531	161,531	161,446	171,949	171,949	10,418	6.45%	167,906	167,906	(4,043)	(2.35%)
	Salaries:													
6100	Salaries	93,766	93,766	95,903	95,903	63,935	97,642	97,642	(1,739)	(1.81%)	99,594	99,594	(1,953)	(2.00%)
6110	Longevity	1,051	1,046	1,080	1,080	0	1,091	1,091	(11)	(1.05%)	1,113	1,113	(22)	(2.00%)
	Total Salaries	94,817	94,811	96,983	96,983	63,935	98,733	98,733	(1,750)	(1.80%)	100,708	100,708	(1,975)	(2.00%)
	Employee Benefits - Current:													
6810	Employee Retirement - Active	12,800	22,514	12,511	14,149	9,900	16,291	16,291	(2,142)	(15.14%)	16,617	16,617	(326)	(2.00%)
6830	FICA Tax Expenditure	7,253	7,024	7,419	7,419	4,739	7,553	7,553	(134)	(1.80%)	7,704	7,704	(151)	(2.00%)
6835	MTA Tax	322	312	330	330	211	336	336	(6)	(1.80%)	342	342	(7)	(2.00%)
6840	Worker's Compensation	2,321	2,321	2,431	2,431	1,326	2,451	2,451	(20)	(0.84%)	2,500	2,500	(49)	(2.00%)
6860	Medical Insurance - Active Employees	24,294	23,608	25,629	25,629	16,138	27,557	27,557	(1,928)	(7.52%)	27,557	27,557	0	0.00%
6865	Dental & Optical	2,079	1,808	2,082	2,082	1,276	2,082	2,082	0	0.00%	2,082	2,082	0	0.00%
6875	Disability	46	50	46	46	(8)	46	46	0	0.00%	46	46	0	0.00%
	Total Employee Benefits - Current	49,116	57,638	50,448	52,086	33,581	56,316	56,316	(4,230)	(8.12%)	56,849	56,849	(533)	(0.95%)
	Total Employee Costs	143,933	152,449	147,431	149,069	97,516	155,049	155,049	(5,980)	(4.01%)	157,556	157,556	(2,507)	(1.62%)

Town of Southampton
2015 Tentative Budget
Employee Safety and Training - 3015

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
	Contractual:													
6403	Gasoline	2,400	838	1,000	1,000	417	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
6411	Printing and Stationery	200	0	100	100	0	100	100	0	0.00%	100	100	0	0.00%
6423	Small Equipment (Non-Capital	0	0	0	0	0	2,800	2,800	(2,800)	(100.00%)	0	0	2,800	100.00%
6425	Office Supplies	150	37	100	100	32	100	100	0	0.00%	100	100	0	0.00%
6433	Safety Equipment	10,000	12,831	11,500	11,500	6,476	11,500	11,500	0	0.00%	9,000	9,000	2,500	21.74%
6445	Food	500	0	150	150	(159)	150	150	0	0.00%	150	150	0	0.00%
6450	Schools & Training	500	0	1,250	1,250	0	0	0	1,250	100.00%	0	0	0	0.00%
6490	Consultants	0	0	0	0	0	1,250	1,250	(1,250)	(100.00%)	0	0	1,250	100.00%
	Total Contractual	13,750	13,706	14,100	14,100	6,765	16,900	16,900	(2,800)	(19.86%)	10,350	10,350	6,550	38.76%
	Total Expenditures	157,683	166,156	161,531	163,169	104,281	171,949	171,949	(8,780)	(5.38%)	167,906	167,906	4,043	2.35%
	Net Surplus (Deficit)	0	(8,469)	0	(1,638)	57,165	0	0			0	0		
	Appropriated Fund Balance:													
9090	Appropriated Fund Balance	0	0	0	1,638	0	0	0			0	0		

Department Summary

Department: SEA-TV

Budget Year: 2015
Division: Business Management Department
Tax District: Full Town

Cost Center #: 7560
Manager: Russell Kratoville

NOTES:

Departmental Mission & Responsibilities:

Pursuant to Town Code Chapter 13, the SEA-TV Director is charged with authority to administer and operate the Education and Government Channel and to manage budgetary resources allocated from up to thirty percent (30%) of the Cablevision Franchise Fee revenues, restricted for this purpose by Town Code. The Town Council Office provides administrative support, as needed.

The SEA-TV was established pursuant to the provisions of Section 595.4 of New York State Public Service Commission Cable TV Rules and Regulations. In 2002, the Town of Southampton created the Education and Government Committee, which is comprised of representatives from local schools and members of the community, to administer the channel along with Town staff, to make determinations regarding the types of programming the station airs.

The budget for the SEA-TV will be met with the allocation of Cablevision Franchise Fees, pursuant to Chapter 13 of the Town Code.

Workload:

The SEA-TV anticipates producing forty (40) hours of original programming weekly. The forty (40) hours of originally produced programming must first be edited prior to coding for broadcast. This programming schedule will be supplemented with another twenty (20) hours from outside sources, such as schools, libraries, legislators, etc. Before going on air, all sixty (60) hours of programming must be coded in the broadcast hard drive system.

Goals & Objectives:

1. Develop program sponsorships with local businesses, community groups and other interested entities, in order to provide a new stream of revenue in support of stations expanded scope and capabilities.
2. To continue to work with Villages and Hamlets within the Town to further develop the channel, through the provision of additional programming of local interest, as well as contributory financial support.
3. To expand the programming offered by SEA-TV with the addition of the second channel for broadcasting educational programs and events pursuant to the contract entered into by the Town of Southampton and Cablevision.
4. Renegotiate the Cablevision franchise agreement to better serve the constituents of the Town of Southampton.
5. Replace existing outdated camera equipment and necessary accessories to improve the production and delivery of programs.

Legal Authority:

Town Code Chapter 13.

Town of Southampton

2015 Tentative Budget

SEA-TV - 7560

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
	Other Revenue:													
1170	Cablevision Fees	220,633	220,633	310,355	310,355	155,177	315,953	315,953	5,598	1.80%	319,169	319,169	3,216	1.02%
1521	Departmental Income	240	195	240	240	75	240	240	0	0.00%	240	240	0	0.00%
2210	Intergovernmental Revenue	17,000	15,892	17,000	17,000	0	17,000	17,000	0	0.00%	17,000	17,000	0	0.00%
2770	Miscellaneous	12,240	4,800	5,000	5,000	2,000	5,000	5,000	0	0.00%	5,000	5,000	0	0.00%
	Total Other Revenue	250,113	241,520	332,595	332,595	157,252	338,193	338,193	5,598	1.68%	341,409	341,409	3,216	0.95%
	Total Revenue	250,113	241,520	332,595	332,595	157,252	338,193	338,193	5,598	1.68%	341,409	341,409	3,216	0.95%
	Salaries:													
6100	Salaries	193,006	193,005	196,346	196,346	130,893	199,154	199,154	(2,809)	(1.43%)	202,617	202,617	(3,463)	(1.74%)
6105	Part Time Salaries	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6110	Longevity	1,764	1,760	3,600	3,600	0	3,638	3,638	(38)	(1.05%)	3,711	3,711	(73)	(2.00%)
	Total Salaries	194,770	194,765	199,946	199,946	130,893	202,792	202,792	(2,846)	(1.42%)	206,328	206,328	(3,536)	(1.74%)
	Employee Benefits - Current:													
6810	Employee Retirement - Active	26,294	46,345	25,949	29,346	20,534	32,681	32,681	(3,335)	(11.36%)	33,264	33,264	(583)	(1.79%)
6830	FICA Tax Expenditure	14,900	14,577	15,296	15,296	9,788	15,514	15,514	(218)	(1.42%)	15,784	15,784	(271)	(1.74%)
6835	MTA Tax	662	648	680	680	435	689	689	(10)	(1.42%)	702	702	(12)	(1.74%)
6840	Worker's Compensation	517	517	982	982	535	797	797	185	18.86%	810	810	(14)	(1.74%)
6860	Medical Insurance - Active Employees	46,808	45,329	49,269	49,269	30,974	50,784	50,784	(1,515)	(3.07%)	50,784	50,784	0	0.00%
6865	Dental & Optical	3,898	3,391	3,908	3,908	2,393	3,908	3,908	0	0.00%	3,908	3,908	0	0.00%

Town of Southampton

2015 Tentative Budget

SEA-TV - 7560

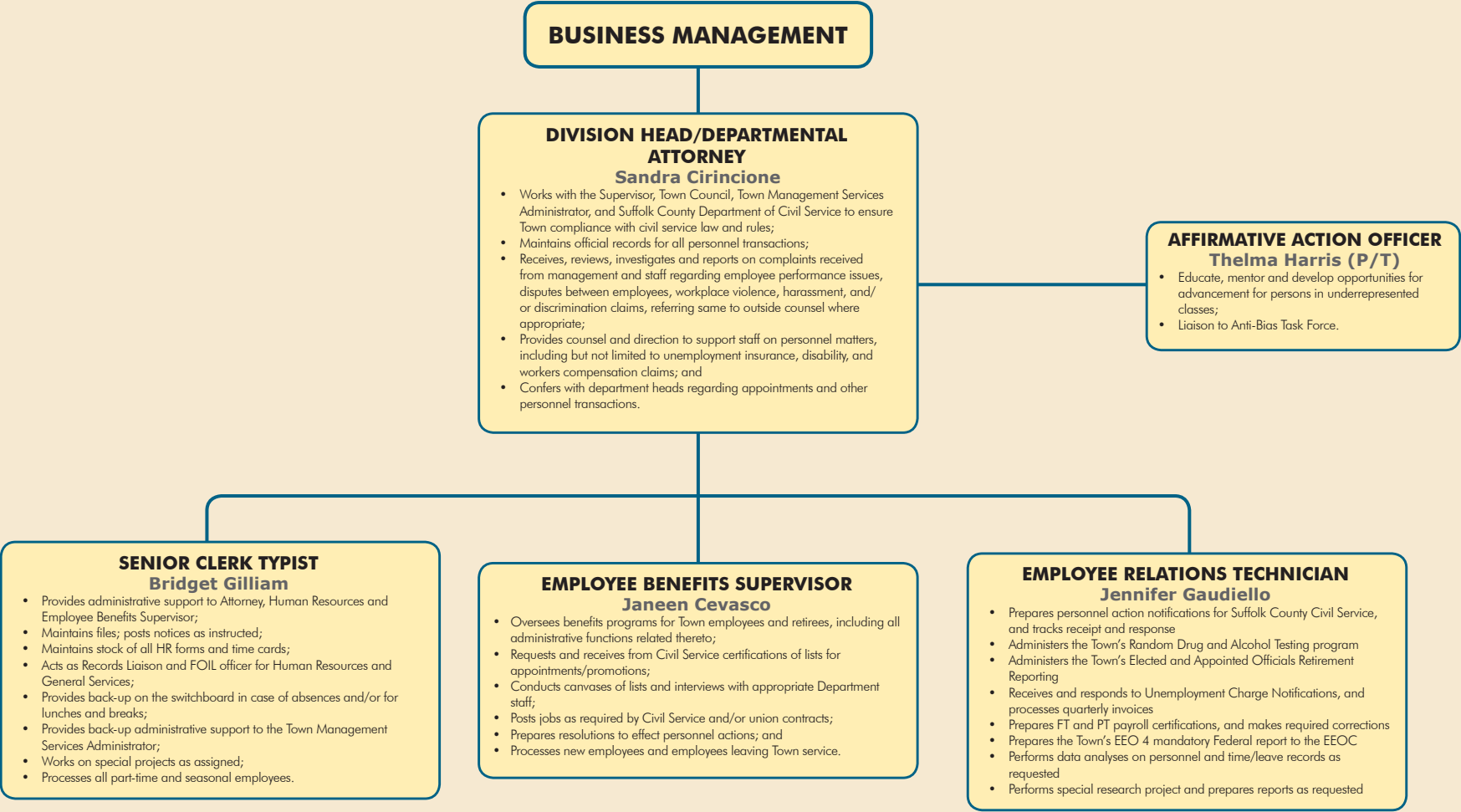
Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
6875	Disability	115	100	115	115	(17)	115	115	0	0.00%	115	115	0	0.00%
	Total Employee Benefits - Current	93,195	110,907	96,199	99,596	64,642	104,488	104,488	(4,892)	(4.91%)	105,368	105,368	(880)	(0.84%)
	Total Employee Costs	287,965	305,672	296,145	299,542	195,535	307,280	307,280	(7,738)	(2.58%)	311,696	311,696	(4,416)	(1.44%)
	Equipment:													
6200	Equipment	11,760	1,594	10,000	40,000	30,972	2,500	2,500	37,500	93.75%	2,500	2,500	0	0.00%
	Total Equipment	11,760	1,594	10,000	40,000	30,972	2,500	2,500	37,500	93.75%	2,500	2,500	0	0.00%
	Contractual:													
6403	Gasoline	1,750	384	800	800	267	500	500	300	37.50%	800	800	(300)	(60.00%)
6404	Electric	4,200	4,313	4,000	4,000	2,162	4,000	4,000	0	0.00%	4,000	4,000	0	0.00%
6405	Fuel Oil	500	440	400	400	292	400	400	0	0.00%	400	400	0	0.00%
6406	Repair Equipment	500	0	500	500	0	500	500	0	0.00%	500	500	0	0.00%
6410	Postage	150	0	0	0	0	50	50	(50)	(100.00%)	50	50	0	0.00%
6412	Publications	150	0	100	100	45	100	100	0	0.00%	100	100	0	0.00%
6414	Rentals	15,000	14,618	15,450	15,450	13,579	15,913	15,913	(463)	(3.00%)	15,913	15,913	0	0.00%
6415	Telephone	3,000	2,735	3,000	3,000	1,979	3,000	3,000	0	0.00%	3,000	3,000	0	0.00%
6416	Travel, Dues and Related	4,200	1,687	500	500	0	500	500	0	0.00%	500	500	0	0.00%
6420	Other	0	0	0	0	0	2,500	2,500	(2,500)	(100.00%)	0	0	2,500	100.00%
6421	Legal Notices	100	0	100	200	190	100	100	100	50.00%	100	100	0	0.00%
6425	Office Supplies	500	689	500	500	95	500	500	0	0.00%	500	500	0	0.00%
6426	Supplies - Other	0	0	0	0	0	250	250	(250)	(100.00%)	250	250	0	0.00%
6444	Mileage Reimbursement	490	0	100	100	0	100	100	0	0.00%	100	100	0	0.00%

Town of Southampton
2015 Tentative Budget
SEA-TV - 7560

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
6490	Consultants	3,430	0	1,000	900	0	0	0	900	100.00%	1,000	1,000	(1,000)	(100.00%)
	Total Contractual	33,970	24,865	26,450	26,450	18,609	28,413	28,413	(1,963)	(7.42%)	27,213	27,213	1,200	4.22%
	Debt Service:													
6900	Interfund Transfer Expense	0	0	0	33,000	33,000	0	0	33,000	100.00%	0	0	0	0.00%
	Total Debt Service	0	0	0	33,000	33,000	0	0	33,000	100.00%	0	0	0	0.00%
	Total Expenditures	333,695	332,132	332,595	398,992	278,116	338,193	338,193	60,799	15.24%	341,409	341,409	(3,216)	(0.95%)
	Net Surplus (Deficit)	(83,582)	(90,611)	0	(66,397)	(120,863)	0	0			0	0		
	Appropriated Fund Balance:													
9090	Appropriated Fund Balance	83,582	0	0	66,397	0	0	0			0	0		

HUMAN RESOURCES

2015 ORGANIZATIONAL CHART



Department Summary

Department: Human Resources

Budget Year: 2015
Division: Business Management Department
Tax District: Full Town

Cost Center #: 1430
Manager: Sandra Cirincione

NOTES:

Departmental Mission & Responsibilities:

It is the mission of Human Resources to provide all Town employees with the most accurate information and guidance, to ensure employees' awareness of their rights and obligations and to provide information regarding employment and advancement opportunities, career growth and benefits, as well as identify and retain human capital to achieve Town's goals.

Workload:

Human Resources is responsible for the administration of personnel issues, providing information, assistance and updates to approximately 500 active employees, 400 part time/seasonal employees and approximately 200 retirees. The division performs all employee processing; drug / alcohol testing; unemployment billing; ongoing disciplinary/counseling efforts; responding to FOILs, Workplace Violence Prevention committee, Labor Management committee (and response to requests); coordinates with Risk Management on Workers Compensation / Employee Safety / 207-c matters; and coordinates with Business Management on Legiant/timekeeping issues.

The Division of Human Resources is responsible to:

Maintain personnel files for approximately 500 full time employees and over 400 part time/seasonal employees.

Assist in establishing policies pertaining to personnel issues and employee benefits for active and retired employees.

Administration of employee benefits including: coordinating, maintaining, implementing and ensuring compliance with the following employee benefits including: health insurance, dental/vision insurance, disability, FMLA, retirement, workers' compensation, wellness reimbursement, etc.

Prepare periodic bulletins to employees, administrators and retirees regarding changes in benefit programs.

Provide information to employees, department heads and the general public concerning Civil Service rules and policies as they pertain to personnel transactions.

Civil service processing and reporting including canvassing Civil Service eligible lists; advertising for position openings, when applicable; scheduling interviews; preparing resolutions for appointments; conducting orientation and exit interviews; providing photo ID cards for all Town employees.

Prepare position and salary surveys for the Public Employees Relations Bureau (PERB) and other various reports and surveys for the Federal, State and local jurisdictions and related agencies.

Link the diversity of an inclusive work environment to employee development, succession planning, retention strategies and organizational performance.

Department Summary

Department: Human Resources

Budget Year: 2015
Division: Business Management Department
Tax District: Full Town

Cost Center #: 1430
Manager: Sandra Cirincione

NOTES:

Organizational development and growth will occur with recruitment of a diverse and representative workforce, professional development training, and fair and equitable treatment of all employees through compliance with the policies of the Town of Southampton, as well as State and Federal Equal Employment Opportunity (EEO) laws and regulations.

Coordinate the Workplace Violence Prevention Committee; respond to employee concerns and provide Conflict Resolution Training.

Perform investigations, manage counseling and disciplinary matters, and represent the Town in disciplinary hearings and negotiations.

Provide Responses to discovery demands/assist in preparation of papers for multiple Litigation cases.

Provide training opportunities such as, Coordinated Active Shooter training with NYS, Sexual Harassment/Cultural Diversity training for all employees, Supervisory/Managerial training, Drug/alcohol use awareness training for CDL drivers (online; Sept through Dec)

Affirmative Action and Equal Employment Opportunity

Investigate discrimination and harassment claims

Work with employees to educate, mentor, and develop opportunities for advancement for persons in under represented classes.

- Provide an opportunity for employees to resolve workplace issues
- Anti Bias Task Force
- Provide sensitivity, bias and hate crime training
- Promote zero tolerance for bias/hate crimes
- Employee Assistance
- Counsel and assist employees with identifying qualified practitioners through the Town's health insurance program to provide substance abuse counseling, treatment or mental health counseling.
- Assist employees not covered by the Town's insurance with identifying local practitioners or programs that might be able to provide services at reduced or means adjusted rates.
- Performance Appraisal
- Hold performance management training
- Develop performance improvement plans

Department Summary

Department: Human Resources

Budget Year: 2015
Division: Business Management Department
Tax District: Full Town

Cost Center #: 1430
Manager: Sandra Cirincione

Goals & Objectives:

- 1. In 2013, the scanning of all fulltime employee time cards and fulltime former employee time cards has been completed; continue ongoing scanning of PT/Seasonal cards and scanning/archiving personnel folders of former employee personnel folders will continue.
- 2. Hold performance management training and develop performance improvement plans.
- 3. Procure and provide targeted training to improve management and supervisory performances and provide managers and supervisors with skill sets to more effectively manage their employees and operations.
- 4. Ensure fairness and consistency in the treatment of all employees.
- 5. Foster an atmosphere of fairness, respect, and sensitivity between and among managers, supervisors, and staff to reduce or prevent Equal Employment Opportunity Commission (EEOC), Suffolk County Division of Human Rights (SCDHR), and New York State Division of Human Rights (NYSDHR) complaints.
- 6. Continue Development of the Performance Management.

Legal Authority:

Town Code Chapter 27.

NOTES:

Town of Southampton
2015 Tentative Budget
Human Resources - 1430

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Difference	2016 Tentative/ 2015 % of Change
	Real Property Taxes:													
1001	Property Taxes	424,224	424,256	456,989	456,989	456,989	574,921	563,744	106,755	23.36%	575,955	575,955	12,210	2.17%
	Total Real Property Taxes	424,224	424,256	456,989	456,989	456,989	574,921	563,744	106,755	23.36%	575,955	575,955	12,210	2.17%
	Other Revenue:													
2770	Miscellaneous	0	7,800	9,000	9,000	8,697	0	0	(9,000)	(100.00%)	0	0	0	0.00%
	Total Other Revenue	0	7,800	9,000	9,000	8,697	0	0	(9,000)	(100.00%)	0	0	0	0.00%
	Total Revenue	424,224	432,056	465,989	465,989	465,686	574,921	563,744	97,755	20.98%	575,955	575,955	12,210	2.17%
	Salaries:													
6100	Salaries	248,958	248,941	301,529	301,529	201,023	364,632	355,682	(54,153)	(17.96%)	371,924	371,924	(16,242)	(4.57%)
6105	Part Time Salaries	22,000	16,631	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6110	Longevity	6,276	6,272	6,408	6,408	0	6,490	6,490	(82)	(1.28%)	6,620	6,620	(130)	(2.00%)
6127	Cash in Lieu of Health Benefits	0	0	1,500	1,500	750	1,500	1,500	0	0.00%	1,500	1,500	0	0.00%
6150	Human Resources-Wellness Reimbursement	800	180	800	800	40	800	800	0	0.00%	800	800	0	0.00%
	Total Salaries	278,033	272,023	310,237	310,237	201,813	373,422	364,472	(54,235)	(17.48%)	380,844	380,844	(16,372)	(4.49%)
	Employee Benefits - Current:													
6810	Employee Retirement - Active	37,427	67,138	39,917	45,142	31,587	61,483	60,006	(14,864)	(32.93%)	62,707	62,707	(2,701)	(4.50%)
6830	FICA Tax Expenditure	21,208	20,498	23,619	23,619	15,200	28,319	27,635	(4,016)	(17.00%)	28,751	28,751	(1,116)	(4.04%)
6835	MTA Tax	943	910	1,052	1,052	675	1,267	1,236	(184)	(17.53%)	1,292	1,292	(56)	(4.50%)
6840	Worker's Compensation	726	726	1,508	1,508	822	1,459	1,423	85	5.63%	1,488	1,488	(65)	(4.57%)
6860	Medical Insurance - Active Employees	51,842	50,260	54,555	54,555	34,346	74,443	74,443	(19,888)	(36.46%)	74,443	74,443	0	0.00%
6865	Dental & Optical	4,418	3,843	5,724	5,724	2,712	7,024	7,024	(1,299)	(22.70%)	7,024	7,024	0	0.00%

Town of Southampton
2015 Tentative Budget
Human Resources - 1430

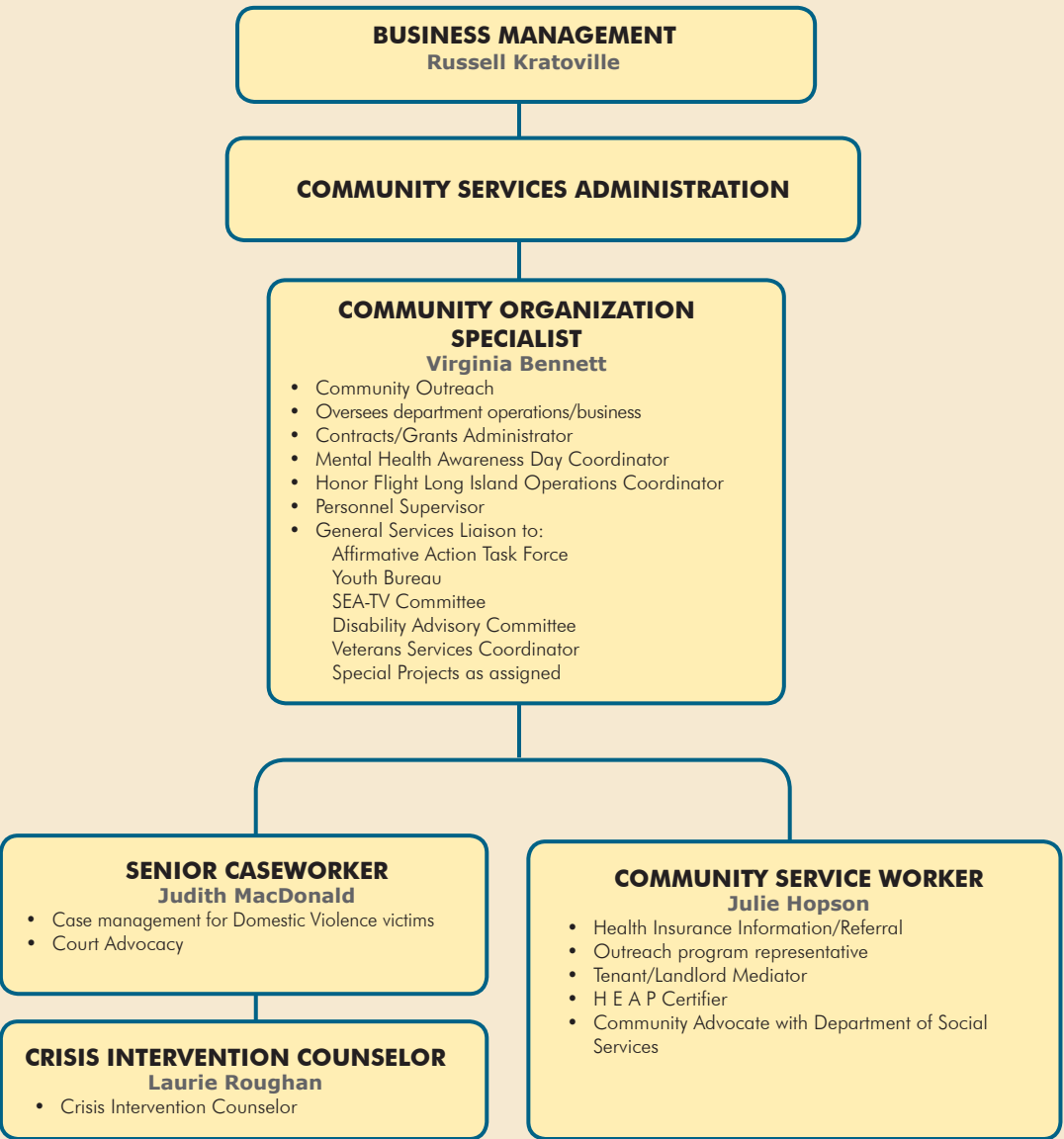
Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
6875	Disability	127	158	127	127	(13)	156	156	(29)	(22.73%)	156	156	0	0.00%
	Total Employee Benefits - Current	116,690	143,533	126,502	131,727	85,330	174,150	171,922	(40,195)	(30.51%)	175,860	175,860	(3,938)	(2.29%)
	Total Employee Costs	394,724	415,557	436,739	441,964	287,143	547,571	536,394	(94,430)	(21.37%)	556,705	556,705	(20,310)	(3.79%)
	Contractual:													
6401	Contracts	9,500	5,033	9,500	9,500	4,380	7,500	7,500	2,000	21.05%	7,500	7,500	0	0.00%
6412	Publications	500	437	500	500	21	500	500	0	0.00%	500	500	0	0.00%
6416	Travel, Dues and Related	800	316	500	500	251	500	500	0	0.00%	500	500	0	0.00%
6421	Legal Notices	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6425	Office Supplies	500	404	300	300	127	500	500	(200)	(66.67%)	500	500	0	0.00%
6426	Supplies - Other	0	0	0	0	0	500	500	(500)	(100.00%)	500	500	0	0.00%
6444	Mileage Reimbursement	200	0	200	200	0	100	100	100	50.00%	100	100	0	0.00%
6450	Schools & Training	4,500	7,644	5,500	5,500	1,890	2,000	2,000	3,500	63.64%	2,000	2,000	0	0.00%
6459	Background Investigations	750	157	750	750	347	750	750	0	0.00%	750	750	0	0.00%
6468	Advertising	2,750	79	2,000	2,000	666	2,000	2,000	0	0.00%	2,000	2,000	0	0.00%
6490	Consultants	10,000	3,735	10,000	10,000	0	13,000	13,000	(3,000)	(30.00%)	4,900	4,900	8,100	62.31%
	Total Contractual	29,500	17,805	29,250	29,250	7,681	27,350	27,350	1,900	6.50%	19,250	19,250	8,100	29.62%
	Total Expenditures	424,224	433,362	465,989	471,214	294,824	574,921	563,744	(92,530)	(19.64%)	575,955	575,955	(12,210)	(2.17%)
	Net Surplus (Deficit)	0	(1,306)	0	(5,225)	170,862	0	0			0	0		

Town of Southampton
2015 Tentative Budget
Human Resources - 1430

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual					2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Difference	2016 Tentative/ 2015 % of Change
							2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change				
Appropriated Fund Balance:														
9090	Appropriated Fund Balance	0	0	0	5,225	0	0				0	0		

COMMUNITY SERVICES

2015 ORGANIZATIONAL CHART



Department Summary

Department: Community Services Admin

Budget Year: 2015
Division: Business Management Department
Tax District: Full Town

Cost Center #: 6010
Manager: Russell Kratoville

NOTES:

Departmental Mission & Responsibilities:

The Division of Community Services identifies Southampton Town's Community Services needs and addresses those while working with available resources to meet those needs.

Workload:

Responsibilities include oversight of the Domestic Violence and Community Advocate programs; administration of the Human Services and Cultural Arts and Recreation grant program which in 2013 totaled \$135,000; works with all Southampton Town Departments in efforts to procure grant funding from outside sources; coordinates the annual Mental Health Awareness Day conference which for the past 10 years has presented information to the East End on mental health issues for health care providers, consumer and their families; liaison to the Disabilities Advisory Committee which advises the Town Board on ADA compliance and basic access issues; liaison to the SEA-TV committee, the Southampton Town government and education channel; liaison to the Affirmative Action task force committee whose focus is the town's hiring, support and retention of staff members from diverse sectors of the community; and coordinates special projects for Business Management, Senior Services, the Youth Bureau, and Human Resources.

Additionally, the Community Services Director coordinates the Honor Flight Long Island program, an ancillary program to the Veterans Advisory Committee. Flights are coordinated annually and over 1,100 WWII veterans will have been flown to their WWII memorial in Washington DC.

It is anticipated that Cablevision revenue will be allocated to support Community Services Programs.

Goals & Objectives:

The Community Services Department has established the following priorities:

1. Increase cooperative efforts with Southampton Town committees, local chambers of commerce, service, and fraternal organizations.
2. Streamline Southampton Town's grant application and disbursement process.
3. Leverage available tax dollars and maximize community benefits through increased collaboration with nonprofit organizations and churches.

Legal Authority:

The Community Services Division was established through the adoption of the 2012 Operating Budget.

Town of Southampton
2015 Tentative Budget
Community Services Admin - 6010

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
Real Property Taxes:														
1001	Property Taxes	122,496	122,539	124,047	124,047	124,047	131,223	131,723	7,676	6.19%	133,023	133,523	1,800	1.37%
Total Real Property Taxes		122,496	122,539	124,047	124,047	124,047	131,223	131,723	7,676	6.19%	133,023	133,523	1,800	1.37%
Other Revenue:														
1170	Cablevision Fees	170,750	170,750	178,750	178,750	89,375	178,000	178,000	(750)	(0.42%)	178,000	178,000	0	0.00%
2701	Miscellaneous Tax Receipts	0	0	0	0	800	0	0	0	0.00%	0	0	0	0.00%
3619	Stae Aid, Childcare	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
5031	Interfund Transfer - Revenue	0	1,426	0	0	0	0	0	0	0.00%	0	0	0	0.00%
Total Other Revenue		170,750	172,176	178,750	178,750	90,175	178,000	178,000	(750)	(0.42%)	178,000	178,000	0	0.00%
Total Revenue		293,246	294,716	302,797	302,797	214,222	309,223	309,723	6,926	2.29%	311,023	311,523	1,800	0.58%
Salaries:														
6100	Salaries	69,275	69,275	70,661	70,661	47,107	72,074	72,074	(1,413)	(2.00%)	73,516	73,516	(1,441)	(2.00%)
6105	Part Time Salaries	10,480	12,720	14,000	14,000	8,736	15,040	15,040	(1,040)	(7.43%)	15,040	15,040	0	0.00%
Total Salaries		79,755	81,995	84,661	84,661	55,844	87,114	87,114	(2,453)	(2.90%)	88,556	88,556	(1,441)	(1.65%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	9,352	16,439	9,115	10,308	7,213	11,892	11,892	(1,584)	(15.37%)	12,130	12,130	(238)	(2.00%)
6830	FICA Tax Expenditure	6,101	6,085	6,477	6,477	4,121	6,664	6,664	(188)	(2.90%)	6,775	6,775	(110)	(1.65%)
6835	MTA Tax	271	270	288	288	183	296	296	(8)	(2.90%)	301	301	(5)	(1.65%)
6840	Worker's Compensation	405	405	646	646	353	603	603	43	6.69%	609	609	(6)	(0.96%)
6860	Medical Insurance - Active Employees	18,554	18,079	19,603	19,603	12,394	21,696	21,696	(2,093)	(10.68%)	21,696	21,696	0	0.00%
6865	Dental & Optical	1,299	1,130	1,299	1,299	798	1,299	1,299	0	0.00%	1,299	1,299	0	0.00%

Town of Southampton

2015 Tentative Budget

Community Services Admin - 6010

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
6875	Disability	58	100	58	58	(17)	58	58	0	0.00%	58	58	0	0.00%
	Total Employee Benefits - Current	36,041	42,508	37,486	38,679	25,045	42,509	42,509	(3,830)	(9.90%)	42,868	42,868	(359)	(0.84%)
	Total Employee Costs	115,796	124,503	122,147	123,340	80,889	129,623	129,623	(6,283)	(5.09%)	131,423	131,423	(1,800)	(1.39%)
	Contractual:													
6401	Contracts	1,000	0	500	300	0	500	500	(200)	(66.67%)	500	500	0	0.00%
6412	Publications	0	90	200	200	151	200	200	0	0.00%	200	200	0	0.00%
6416	Travel, Dues and Related	300	293	400	400	0	400	400	0	0.00%	400	400	0	0.00%
6420	Other	170,750	154,956	178,750	178,750	143,427	177,500	178,000	750	0.42%	177,500	178,000	0	0.00%
6425	Office Supplies	500	60	200	100	37	100	100	0	0.00%	100	100	0	0.00%
6444	Mileage Reimbursement	500	201	300	300	154	300	300	0	0.00%	300	300	0	0.00%
6466	Telephone - Wireless	600	100	0	300	164	300	400	(100)	(33.33%)	300	400	0	0.00%
6468	Advertising	500	32	300	300	0	300	200	100	33.33%	300	200	0	0.00%
6477	Copier Leases	3,300	3,298	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	Total Contractual	177,450	159,030	180,650	180,650	143,933	179,600	180,100	550	0.30%	179,600	180,100	0	0.00%
	Total Expenditures	293,246	283,533	302,797	303,990	224,821	309,223	309,723	(5,733)	(1.89%)	311,023	311,523	(1,800)	(0.58%)
	Net Surplus (Deficit)	0	11,182	0	(1,193)	(10,600)	0	0			0	0		
	Appropriated Fund Balance:													
9090	Appropriated Fund Balance	0	0	0	1,193	0	0	0			0	0		

Department Summary

Department: Domestic Violence Advocacy

Budget Year: 2015
Division: Business Management Department
Tax District: Full Town

Cost Center #: 3151
Manager: Russell Kratoville

NOTES:

Departmental Mission & Responsibilities:

The Domestic Violence Program’s mission is to provide assistance to victims of domestic violence. Critical responsibilities of the Domestic Violence unit are to provide support and guidance for victims through the court system; to provide crisis and therapeutic intervention; assess victims’ safety needs; prepare and distribute orders of protection; and refer victims to shelters, when needed.

Workload:

The Domestic Violence Program has a staff of one full time senior case worker and one full time crisis intervention counselor.

Each year, the Domestic Violence office processes approximately 470 new cases, and, on average, 80% of these cases result in an Order of Protection. Furthermore, this division provides advice and support to more than 125 additional individuals each year. These referrals gain crucial information on victims' rights and the court process.

Goals & Objectives:

The Domestic Violence Victims Advocate Program will continue to provide advocacy assistance for domestic violence victims by:

1. Working with the District Attorney's Office, Judges and court liaisons by referring cases to the new Integrated Domestic Violence Court in Riverhead.
2. Working with the Police investigators to provide preemptive advocacy assistance, prior to charges being pressed, anticipating potential safety threats and avoiding confrontation.
3. Working with victims’ families to expand their understanding of available assistance and the dynamics of the victims’ experience.
- 4.Providing crisis intervention counseling.

Legal Authority:

The Southampton Town Domestic Violence program was established in 1998 through Town Board Resolution 2232. Funding is provided through a Justice Court Fees appropriation, pursuant to Town Code Chapter 8, which requires that the Division of Community Services oversees programs to prevent recidivism and provide advocacy services.

Town of Southampton

2015 Tentative Budget

Domestic Violence Advocacy - 3151

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
	Other Revenue:													
2610	Justice Court Fines and Fees	171,645	171,645	176,325	176,325	88,162	184,013	184,013	7,689	4.36%	188,393	188,393	4,380	2.38%
	Total Other Revenue	171,645	171,645	176,325	176,325	88,162	184,013	184,013	7,689	4.36%	188,393	188,393	4,380	2.38%
	Total Revenue	171,645	171,645	176,325	176,325	88,162	184,013	184,013	7,689	4.36%	188,393	188,393	4,380	2.38%
	Salaries:													
6100	Salaries	122,409	122,409	125,645	125,645	83,624	128,122	128,122	(2,476)	(1.97%)	131,499	131,499	(3,377)	(2.64%)
6110	Longevity	4,089	4,089	4,173	4,173	0	4,227	4,227	(54)	(1.28%)	4,311	4,311	(85)	(2.00%)
6127	Cash in Lieu of Health Benefits	2,500	2,500	2,500	2,500	1,250	2,500	2,500	0	0.00%	2,500	2,500	0	0.00%
	Total Salaries	128,998	128,998	132,318	132,318	84,874	134,848	134,848	(2,530)	(1.91%)	138,310	138,310	(3,461)	(2.57%)
	Employee Benefits - Current:													
6810	Employee Retirement - Active	17,131	30,259	17,069	19,303	13,507	22,250	22,250	(2,947)	(15.27%)	22,821	22,821	(571)	(2.57%)
6830	FICA Tax Expenditure	9,868	9,636	10,122	10,122	6,307	10,316	10,316	(194)	(1.91%)	10,581	10,581	(265)	(2.57%)
6835	MTA Tax	439	428	450	450	280	458	458	(9)	(1.91%)	470	470	(12)	(2.57%)
6840	Worker's Compensation	2,562	2,562	2,630	2,630	1,434	2,682	2,682	(52)	(1.97%)	2,752	2,752	(71)	(2.64%)
6860	Medical Insurance - Active Employees	9,566	9,216	10,044	10,044	6,240	9,768	9,768	276	2.75%	9,768	9,768	0	0.00%
6865	Dental & Optical	2,599	2,077	2,609	2,609	1,595	2,609	2,609	0	0.00%	2,609	2,609	0	0.00%
6875	Disability	58	0	58	58	0	58	58	0	0.00%	58	58	0	0.00%
	Total Employee Benefits - Current	42,222	54,177	42,981	45,215	29,364	48,140	48,140	(2,925)	(6.47%)	49,059	49,059	(918)	(1.91%)
	Total Employee Costs	171,220	183,176	175,300	177,534	114,239	182,988	182,988	(5,455)	(3.07%)	187,368	187,368	(4,380)	(2.39%)

Town of Southampton

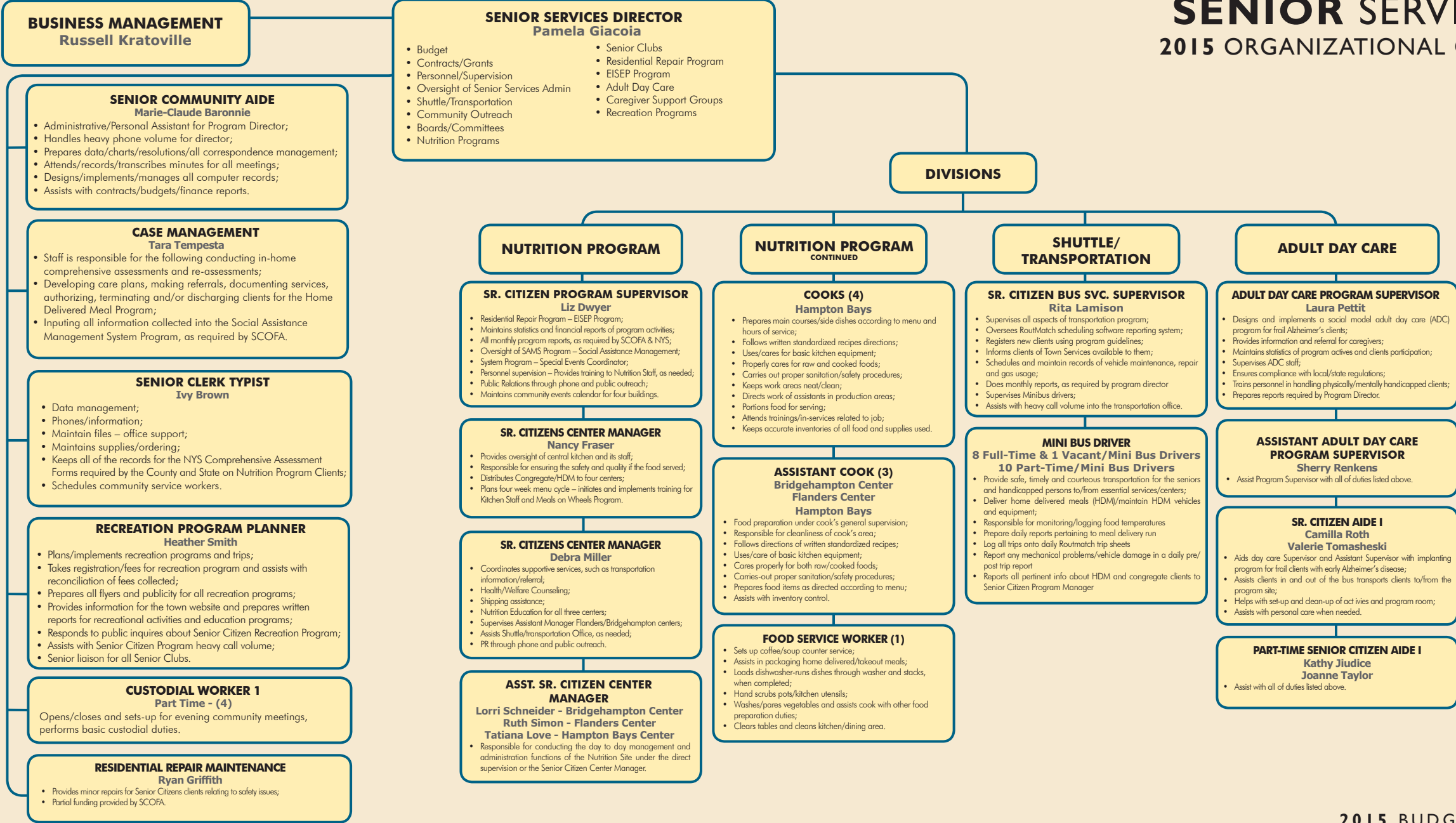
2015 Tentative Budget

Domestic Violence Advocacy - 3151

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
	Contractual:													
6416	Travel, Dues and Related	225	225	525	825	0	825	825	0	0.00%	825	825	0	0.00%
6425	Office Supplies	200	125	200	200	106	0	0	200	100.00%	0	0	0	0.00%
6466	Telephone - Wireless	0	0	300	0	0	200	200	(200)	(100.00%)	200	200	0	0.00%
	Total Contractual	425	350	1,025	1,025	106	1,025	1,025	0	0.00%	1,025	1,025	0	0.00%
	Total Expenditures	171,645	183,525	176,325	178,559	114,344	184,013	184,013	(5,455)	(3.05%)	188,393	188,393	(4,380)	(2.38%)
	Net Surplus (Deficit)	0	(11,880)	0	(2,234)	(26,182)	0	0			0	0		
	Appropriated Fund Balance:													
9090	Appropriated Fund Balance	0	0	0	2,234	0	0	0			0	0		

SENIOR SERVICES

2015 ORGANIZATIONAL CHART



Department Summary

Department: Senior Services Admin

Budget Year: 2015
Division: Business Management Department
Tax District: Full Town

Cost Center #: 6772
Manager: Pamela Giacoia

NOTES:

Departmental Mission & Responsibilities:

The Senior Services Division's mission is to improve the quality of life for the senior citizen population one service at a time, and to provide socialization, nutrition and service oriented programs to meet the needs of Southampton Towns' senior residents.

Workload:

Senior Services is responsible for the overall operation of all Town Senior Programs which includes three (3) Nutrition Centers, an Adult Day Care Program, Caregiver support groups, the Community Shuttle, two (2) Senior Clubs, the R-U Okay program, the Residential Repair Program and Town-wide information and referrals. The Town's subcontracts with the Dominican Sisters Family Health Services to provide the Extended In Home Services for the Elderly Program (EISEP), Level I nutritional and environmental support functions to Town residents age 60 and older who are not eligible to receive the same or similar services under Titles XVIII, XIX, or XX of the Federal Social Security Act. EISEP services may include shopping, laundry, light housekeeping, meal preparation, errands and escort assistance. The Suffolk County Office for the Aging provides case management for this program.

Goals & Objectives:

The goals and objectives of Senior Services Programs are as follows:

- 1. Research and pursue grant funding for our programs.
- 2. Continue community outreach through program publicity and services offered to senior residents by all levels of government through newsletters, press releases, seminars and increased information and referrals for the Adult Children of Aging Parents, in order to raise awareness.
- 3. Continue to promote "volunteer" recruitment strategies to encourage community participation in order to augment services and programs.
- 4. Provide biannual employee in service training to all Senior Service employees.

Legal Authority:

The Senior Services Administration was established by the Town over two decades ago through adoption of the Town Budget, recognizing a need to provide nutrition programs for the elderly. Nutrition programs were established pursuant to Executive Law # 536A of New York State also to assist the elderly. EISEP is authorized through a state program.

PROPOSED 2015 FEE SCHEDULE FOR THE SENIOR SERVICES DIVISION

Activity	Cost Center	Fee
Nutrition	7140	\$ 3.00 suggested donation per meal
Transportation	7615	\$ 3.00 round trip; \$2.00 one way
Adult Day Care	7137	
Daily Rate (Scheduled Day)		\$50.00
Daily Rate (Unscheduled)		\$55.00
Pre-Paid Monthly Rates:		
1 Day per Week		\$40.00 x number of days
2 Days per Week		\$37.50 x number of days
3 Days per Week or more		\$32.50 x number of days

NOTES:

PROPOSED 2015 TOWN FACILITY USE FEE SCHEDULE

Small Facility Fee Schedule

Applicable for use of the Westhampton Community Center, Noyac School House, and Bridgehampton Community Center:

<u>Length of Event</u>	<u>Up to 25 Persons</u>	<u>25-75 Persons</u>	<u>76 to capacity*</u>
Up to 2 hours	\$10	\$20	\$40
2-4 hours	\$20	\$40	\$80
More than 4 hours	\$50	\$75	\$100

Large Facility Fee Schedule

Applicable for use of the Hampton Bays Community Center, David W. Crohan Community Center, and Bridgehampton Community House:

<u>Length of Event</u>	<u>Up to 25 Persons</u>	<u>25-75 Persons</u>	<u>76 to capacity*</u>
Up to 2 hours	\$20	\$40	\$80
2-4 hours	\$40	\$80	\$160
More than 4 hours	\$75	\$150	\$300

Large Facility Weekend Usage Surcharge

A surcharge of \$50 per hour, not to exceed \$150 for a single event, shall be imposed for events taking place Saturday or Sunday. This fee covers the cost of Town staffing to open and close the facility, and to perform general oversight. Please note that this fee does NOT cover the cost of set-up or break-down of the facility, or post-event clean up. These items shall be the responsibility of the organization sponsoring the event, unless separate arrangements and compensation have been negotiated with and agreed upon by the Town.

Catering Permit Fee: \$100, valid for two years

Organizations wishing to serve more than light refreshments (e.g., coffee/cake, soda/chips, etc.) at their event must do so utilizing the services of a licensed caterer. The caterer shall be required to complete the Human Services’ Caterer Permit form, provide copies of all applicable licenses, permits, and insurance relating to food service, and pay the above-referenced fee. The permit shall remain valid for two years from the date of issuance.

Alcohol Service Fee

Organizations wishing to serve alcoholic beverages (beer and wine ONLY) at any event at a Human Services facility must do so utilizing the services of a licensed caterer possessing a NYS liquor license. Additional insurance requirements also apply. The organization must complete an Alcohol Permit application, provide all required documentation, and pay the following fee:

<u>Up to 25 Persons</u>	<u>25-75 Persons</u>	<u>76 to capacity*</u>
\$50	\$100	\$200

* Please note that meeting attendance at any facility cannot exceed the maximum capacity for the individual facility as posted by the Town's Fire Marshal.

Town of Southampton

2015 Tentative Budget

Senior Services Admin - 6772

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
Real Property Taxes:														
1001	Property Taxes	619,902	619,622	622,996	589,419	589,419	612,969	609,969	20,550	3.49%	620,046	617,046	7,077	1.16%
Total Real Property Taxes		619,902	619,622	622,996	589,419	589,419	612,969	609,969	20,550	3.49%	620,046	617,046	7,077	1.16%
Other Revenue:														
2655	Program Fees	20,000	17,016	20,000	20,000	9,808	20,000	20,000	0	0.00%	20,000	20,000	0	0.00%
2708	Donations-Residential Repair	2,500	1,925	2,500	2,500	1,485	2,500	2,500	0	0.00%	2,500	2,500	0	0.00%
2770	Miscellaneous	0	4,320	0	0	2,205	0	0	0	0.00%	0	0	0	0.00%
3093	EISEP Grant	15,500	15,417	15,500	19,560	6,117	15,500	15,500	(4,060)	(20.76%)	15,500	15,500	0	0.00%
3098	State Aid - Residential Repair	19,380	18,869	19,380	19,380	9,349	19,380	19,380	0	0.00%	19,380	19,380	0	0.00%
Total Other Revenue		57,380	57,547	57,380	61,440	28,964	57,380	57,380	(4,060)	(6.61%)	57,380	57,380	0	0.00%
Total Revenue		677,282	677,169	680,376	650,859	618,382	670,349	667,349	16,490	2.53%	677,426	674,426	7,077	1.06%
Salaries:														
6100	Salaries	334,830	287,131	341,526	335,403	216,728	338,473	338,473	(3,070)	(0.92%)	346,674	346,674	(8,200)	(2.42%)
6101	Overtime	0	0	0	502	502	0	0	502	100.00%	0	0	0	0.00%
6103	Accumulated Sick/Personal Days	2,452	4,375	3,930	2,575	2,575	3,000	3,000	(425)	(16.50%)	3,000	3,000	0	0.00%
6105	Part Time Salaries	80,897	81,955	79,500	75,400	35,556	79,500	79,500	(4,100)	(5.44%)	79,500	79,500	0	0.00%
6110	Longevity	11,661	8,348	8,373	8,373	0	6,793	6,793	1,580	18.86%	6,929	6,929	(136)	(2.00%)
Total Salaries		429,840	381,809	433,329	422,253	255,361	427,767	427,767	(5,513)	(1.31%)	436,103	436,103	(8,336)	(1.95%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	48,792	85,280	46,319	52,381	36,653	58,139	58,139	(5,758)	(10.99%)	59,514	59,514	(1,375)	(2.37%)
6830	FICA Tax Expenditure	32,883	28,865	33,150	32,836	19,186	32,724	32,724	112	0.34%	33,362	33,362	(638)	(1.95%)
6835	MTA Tax	1,461	1,288	1,473	1,457	855	1,454	1,454	3	0.20%	1,483	1,483	(28)	(1.95%)

Town of Southampton

2015 Tentative Budget

Senior Services Admin - 6772

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
6840	Worker's Compensation	10,737	10,737	14,381	14,381	7,844	10,886	10,886	3,495	24.30%	11,086	11,086	(199)	(1.83%)
6860	Medical Insurance - Active Employees	92,677	75,927	97,432	75,261	45,187	80,088	80,088	(4,827)	(6.41%)	80,088	80,088	0	0.00%
6865	Dental & Optical	7,796	5,876	7,816	7,816	4,297	7,816	7,816	0	0.00%	7,816	7,816	0	0.00%
6875	Disability	346	444	374	374	(104)	374	374	0	0.00%	374	374	0	0.00%
Total Employee Benefits - Current		194,692	208,417	200,946	184,507	113,917	191,482	191,482	(6,975)	(3.78%)	193,723	193,723	(2,241)	(1.17%)
Total Employee Costs		624,532	590,227	634,276	606,761	369,278	619,249	619,249	(12,488)	(2.06%)	629,826	629,826	(10,577)	(1.71%)
Equipment:														
6200	Equipment	500	199	0	0	0	0	0	0	0.00%	0	0	0	0.00%
Total Equipment		500	199	0	0	0	0	0	0	0.00%	0	0	0	0.00%
Contractual:														
6401	Contracts	15,500	14,123	15,500	19,560	8,532	15,500	15,500	4,060	20.76%	15,500	15,500	0	0.00%
6410	Postage	750	189	500	700	463	250	250	450	64.29%	250	250	0	0.00%
6411	Printing and Stationery	4,000	125	500	500	39	250	250	250	50.00%	250	250	0	0.00%
6416	Travel, Dues and Related	500	205	500	500	30	4,000	4,000	(3,500)	(700.00%)	500	500	3,500	87.50%
6425	Office Supplies	2,000	2,166	2,000	1,800	1,042	2,000	2,000	(200)	(11.11%)	2,000	2,000	0	0.00%
6444	Mileage Reimbursement	2,200	1,467	2,000	2,000	526	2,000	2,000	0	0.00%	2,000	2,000	0	0.00%
6468	Advertising	500	0	300	300	0	300	300	0	0.00%	300	300	0	0.00%
6470	Program Expenses	22,000	23,613	20,000	20,000	9,008	23,000	20,000	0	0.00%	23,000	20,000	0	0.00%
6477	Copier Leases	4,800	4,922	4,800	4,800	2,925	3,800	3,800	1,000	20.83%	3,800	3,800	0	0.00%
Total Contractual		52,250	46,809	46,100	50,160	22,566	51,100	48,100	2,060	4.11%	47,600	44,600	3,500	7.28%
Total Expenditures		677,282	637,235	680,376	656,921	391,844	670,349	667,349	(10,428)	(1.59%)	677,426	674,426	(7,077)	(1.06%)

Town of Southampton
2015 Tentative Budget
Senior Services Admin - 6772

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual					2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Difference	2016 Tentative/ 2015 % of Change
							2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change				
	Net Surplus (Deficit)	0	39,934	0	(6,062)	226,539	0	0			0	0		
	Appropriated Fund Balance:													
9090	Appropriated Fund Balance	0	0	0	6,062	0	0	0			0	0		

Department Summary

Department: Adult Day Care

Budget Year: 2015
Division: Business Management Department
Tax District: Full Town

Cost Center #: 6055
Manager: Pamela Giacoia

NOTES:

Departmental Mission & Responsibilities:

The Adult Day Care Program provides a social model adult day care center for the frail and elderly Alzheimer's population of Southampton Town to deter institutionalization, provide socialization and a stimulating day for the client, while offering respite for the caregiver.

Using a wide range of activities, the program works to maintain the clients' present level of functioning for as long as possible, while preventing or delaying further deterioration.

Rate per person per day is \$30.00, which includes a continental breakfast, hot lunch, transportation, in addition to a supervised full program day.

Workload:

The Adult Day Care Program builds on a supportive environment offered in a group setting and strives to promote the maximum level of independence for clients through a wide range of activities. This structured program works to maintain the clients' present levels of functioning for as long as possible, to prevent and delay further deterioration.

This program also provides support services for the caregivers and includes counseling, respite information, referrals and support groups.

Goals & Objectives:

The Adult Day Care Program will continue to provide a meaningful day for the clients and offer their caregivers support services that include support groups, referral services, counseling on entitlements, respite services and information sharing.

The Adult Day Care Program will reexamine the potential to optimize day care revenue by continuing to seek grant monies through the NYS Office for the Aging (NYSOFA), in conjunction with the NYS Department of Health (NYSDOH), to supplement the caregiver costs.

Legal Authority:

Established pursuant to Town Law #280.

Town of Southampton

2015 Tentative Budget

Adult Day Care - 6055

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
Real Property Taxes:														
1001	Property Taxes	0	0	0	(9,725)	(9,725)	0	0	9,725	(100.00%)	0	0	0	0.00%
Total Real Property Taxes		0	0	0	(9,725)	(9,725)	0	0	9,725	(100.00%)	0	0	0	0.00%
Other Revenue:														
1170	Cablevision Fees	177,703	177,703	187,895	187,895	93,948	178,162	197,767	9,871	5.25%	185,844	205,448	7,681	3.88%
2707	Program Fees	120,000	120,065	120,000	120,000	60,505	120,000	120,000	0	0.00%	120,000	120,000	0	0.00%
2770	Miscellaneous	2,000	3,188	2,000	2,000	925	2,000	2,000	0	0.00%	2,000	2,000	0	0.00%
3655	State Aid - Adult Day Care	15,000	13,320	15,000	15,000	2,550	15,000	15,000	0	0.00%	15,000	15,000	0	0.00%
Total Other Revenue		314,703	314,276	324,895	324,895	157,928	315,162	334,767	9,871	3.04%	322,844	342,448	7,681	2.29%
Total Revenue		314,703	314,276	324,895	315,170	148,202	315,162	334,767	19,597	6.22%	322,844	342,448	7,681	2.29%
Salaries:														
6100	Salaries	189,778	177,774	193,574	184,534	120,234	186,136	186,136	(1,603)	(0.87%)	191,927	191,927	(5,790)	(3.11%)
6101	Overtime	0	0	0	39	39	0	0	39	100.00%	0	0	0	0.00%
6105	Part Time Salaries	24,376	27,617	25,000	25,000	16,692	25,000	27,500	(2,500)	(10.00%)	25,000	27,500	0	0.00%
6110	Longevity	10,576	10,576	12,462	12,462	1,755	9,123	9,123	3,339	26.79%	9,371	9,371	(248)	(2.72%)
6127	Cash in Lieu of Health Benefits	5,000	5,000	5,000	5,000	2,500	2,500	2,500	2,500	50.00%	2,500	2,500	0	0.00%
Total Salaries		229,730	220,966	236,036	227,035	141,219	222,760	225,260	1,775	0.78%	228,798	231,298	(6,038)	(2.68%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	27,723	48,811	27,224	30,787	21,543	32,630	32,630	(1,844)	(5.99%)	33,627	33,627	(996)	(3.05%)
6830	FICA Tax Expenditure	17,574	16,814	18,057	17,364	11,207	17,041	17,232	131	0.76%	17,503	17,694	(462)	(2.68%)
6835	MTA Tax	781	747	803	772	498	757	766	6	0.73%	778	786	(21)	(2.68%)

Town of Southampton
2015 Tentative Budget
Adult Day Care - 6055

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual					2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
							2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change				
6840	Worker's Compensation	3,771	3,771	5,919	5,919	3,228	5,695	5,736	183	3.10%	5,860	5,900	(165)	(2.87%)
6860	Medical Insurance - Active Employees	28,254	27,250	29,667	29,667	18,579	29,088	46,452	(16,785)	(56.58%)	29,088	46,452	0	0.00%
6865	Dental & Optical	5,197	4,521	5,218	5,218	2,982	5,218	5,218	0	0.00%	5,218	5,218	0	0.00%
6875	Disability	173	114	173	173	(18)	173	173	0	0.00%	173	173	0	0.00%
Total Employee Benefits - Current		83,474	102,028	87,059	89,898	58,019	90,603	108,207	(18,309)	(20.37%)	92,246	109,850	(1,643)	(1.52%)
Total Employee Costs		313,203	322,995	323,095	316,933	199,238	313,362	333,467	(16,534)	(5.22%)	321,044	341,148	(7,681)	(2.30%)
Contractual:														
6406	Repair Equipment	200	0	500	500	0	500	0	500	100.00%	500	0	0	0.00%
6450	Schools & Training	500	390	700	700	0	700	700	0	0.00%	700	700	0	0.00%
6470	Program Expenses	800	595	600	600	435	600	600	0	0.00%	600	600	0	0.00%
Total Contractual		1,500	985	1,800	1,800	435	1,800	1,300	500	27.78%	1,800	1,300	0	0.00%
Total Expenditures		314,703	323,979	324,895	318,733	199,674	315,162	334,767	(16,034)	(5.03%)	322,844	342,448	(7,681)	(2.29%)
Net Surplus (Deficit)														
Appropriated Fund Balance:														
9090	Appropriated Fund Balance	0	0	0	3,563	0	0	0						

Department Summary

Department: Nutrition Programs

Budget Year: 2015
Division: Business Management Department
Tax District: Full Town

Cost Center #: 6143
Manager: Pamela Giacoia

NOTES:

Departmental Mission & Responsibilities:

The Town of Southampton administers the Nutrition program in cooperation with Suffolk County and New York State Department for Aging to provide Congregate and Home Delivered Meals, transportation, education, health and recreation programs and access to other government services for seniors throughout the Town of Southampton.

Workload:

This program includes oversight of the Town's three (3) senior citizen nutrition centers and programs. Hot meals are prepared in the Hampton Bays Center five (5) days per week, 52 weeks per year for on-site consumption at Hampton Bays, Flanders and Bridgehampton, in addition to home delivery to frail elderly residents throughout the Town.

In addition, meals are provided for the Shinnecock Indian Reservation through a contract with the Suffolk County Office for the Aging.

Approximately 80,000 meals are served annually. A suggested donation of \$3 per meal is requested from senior participants to help defray costs.

Goals & Objectives:

1. To provide all elements of a successful nutrition program including choice in menu; attractive presentation of food; knowledgeable and friendly staff; a pleasant, welcoming, supportive environment; adequate transportation and parking; a variety of programs; services and activities; and providing extensive information and referral services for seniors, their families and the community.
2. To provide health, education cultural, social and recreational programs for our Nutrition Center Participants.
3. To outreach through widespread publicity throughout Southampton Town.

Legal Authority:

Nutrition Programs in the Town of Southampton were established pursuant to Town Law #290 over twenty (20) years ago, as a program offering for senior citizens.

Town of Southampton
2015 Tentative Budget
Nutrition Programs - 6143

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
Real Property Taxes:														
1001	Property Taxes	158,869	153,582	203,438	217,033	217,033	193,582	219,397	2,364	1.09%	218,600	247,639	28,242	12.87%
Total Real Property Taxes		158,869	153,582	203,438	217,033	217,033	193,582	219,397	2,364	1.09%	218,600	247,639	28,242	12.87%
Other Revenue:														
1170	Cablevision Fees	259,945	259,945	233,248	233,248	116,624	294,043	268,228	34,980	15.00%	297,267	268,228	0	0.00%
2704	Contract Revenue	30,000	26,604	30,000	30,000	7,947	30,000	30,000	0	0.00%	30,000	30,000	0	0.00%
2706	Donations	155,000	111,053	155,000	155,000	68,942	155,000	155,000	0	0.00%	150,000	150,000	(5,000)	(3.23%)
3642	State Aid Nutrition Program - Bridgeham	200,000	193,235	200,000	200,000	71,275	200,000	200,000	0	0.00%	200,000	200,000	0	0.00%
3644	State Aid Nutrition Program - Flanders	200,000	191,295	200,000	200,000	71,738	200,000	200,000	0	0.00%	200,000	200,000	0	0.00%
3645	State Aid Nutrition Program - Hampton B	335,000	362,487	335,000	335,000	138,638	335,000	335,000	0	0.00%	335,000	335,000	0	0.00%
3646	State Aid Nutrition Program - Shinnecoc	24,000	22,609	24,000	24,000	7,290	24,000	24,000	0	0.00%	24,000	24,000	0	0.00%
3647	State Aid - Nutrition Programs - Moriches	100,000	110,500	100,000	100,000	44,870	100,000	100,000	0	0.00%	100,000	100,000	0	0.00%
Total Other Revenue		1,303,945	1,277,729	1,277,248	1,277,248	527,324	1,338,043	1,312,228	34,980	2.74%	1,336,267	1,307,228	(5,000)	(0.38%)
Total Revenue		1,462,814	1,431,311	1,480,686	1,494,280	744,357	1,531,625	1,531,625	37,345	2.50%	1,554,867	1,554,867	23,242	1.52%
Salaries:														
6100	Salaries	662,574	646,658	674,047	670,662	437,025	685,861	685,861	(15,200)	(2.27%)	703,112	703,112	(17,250)	(2.52%)
6101	Overtime	0	0	0	1,121	1,121	0	0	1,121	100.00%	0	0	0	0.00%
6105	Part Time Salaries	0	0	0	6,600	5,722	0	0	6,600	100.00%	0	0	0	0.00%
6110	Longevity	25,691	22,290	27,075	27,075	0	30,392	30,392	(3,317)	(12.25%)	31,059	31,059	(667)	(2.19%)
6127	Cash in Lieu of Health Benefits	2,501	2,500	2,500	2,500	1,250	2,500	2,500	0	0.00%	2,500	2,500	0	0.00%
Total Salaries		690,766	671,448	703,622	707,957	445,118	718,754	718,754	(10,796)	(1.52%)	736,671	736,671	(17,917)	(2.49%)

Town of Southampton

2015 Tentative Budget

Nutrition Programs - 6143

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Difference	2016 Tentative/ 2015 % of Change
Employee Benefits - Current:														
6810	Employee Retirement - Active	92,624	163,006	90,767	102,646	71,826	118,594	118,594	(15,948)	(15.54%)	121,551	121,551	(2,956)	(2.49%)
6830	FICA Tax Expenditure	52,844	49,974	53,827	54,073	33,015	54,985	54,985	(912)	(1.69%)	56,355	56,355	(1,371)	(2.49%)
6835	MTA Tax	2,349	2,221	2,392	2,405	1,467	2,444	2,444	(38)	(1.60%)	2,505	2,505	(61)	(2.49%)
6840	Worker's Compensation	27,314	27,314	38,236	38,236	20,854	38,817	38,817	(582)	(1.52%)	39,754	39,754	(937)	(2.41%)
6860	Medical Insurance - Active Employees	206,324	188,059	207,182	216,182	131,356	213,372	213,372	2,810	1.30%	213,372	213,372	0	0.00%
6865	Dental & Optical	18,191	13,470	18,257	18,257	9,265	18,257	18,257	0	0.00%	18,257	18,257	0	0.00%
6875	Disability	403	54	403	403	1	403	403	0	0.00%	403	403	0	0.00%
Total Employee Benefits - Current		400,049	444,098	411,064	432,202	267,784	446,872	446,872	(14,670)	(3.39%)	452,196	452,196	(5,325)	(1.19%)
Total Employee Costs		1,090,814	1,115,546	1,114,686	1,140,159	712,902	1,165,625	1,165,625	(25,466)	(2.23%)	1,188,867	1,188,867	(23,242)	(1.99%)
Contractual:														
6406	Repair Equipment	15,000	11,928	10,000	7,577	2,119	5,000	5,000	2,577	34.02%	5,000	5,000	0	0.00%
6418	Uniforms	1,000	0	1,000	1,000	0	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
6426	Supplies - Other	40,000	39,547	40,000	42,423	34,694	45,000	45,000	(2,577)	(6.08%)	45,000	45,000	0	0.00%
6444	Mileage Reimbursement	4,000	2,957	3,500	3,500	1,487	3,500	3,500	0	0.00%	3,500	3,500	0	0.00%
6445	Food	310,000	320,585	310,000	310,000	179,766	310,000	310,000	0	0.00%	310,000	310,000	0	0.00%
6470	Program Expenses	2,000	1,598	1,500	1,500	587	1,500	1,500	0	0.00%	1,500	1,500	0	0.00%
Total Contractual		372,000	376,615	366,000	366,000	218,652	366,000	366,000	0	0.00%	366,000	366,000	0	0.00%
Total Expenditures		1,462,814	1,492,161	1,480,686	1,506,159	931,555	1,531,625	1,531,625	(25,466)	(1.69%)	1,554,867	1,554,867	(23,242)	(1.52%)
Net Surplus (Deficit)							0	0			0	0		

Town of Southampton
2015 Tentative Budget
Nutrition Programs - 6143

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual					2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Difference	2016 Tentative/ 2015 % of Change
							2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change				
Appropriated Fund Balance:														
9090	Appropriated Fund Balance	0	0	0	11,879	0	0				0	0		

Department Summary

Department: Senior Services Transportation

Budget Year: 2015

Division: Business Management Department

Tax District: Full Town

Cost Center #: 5630

Manager: Pamela Giacoia

NOTES:

Departmental Mission & Responsibilities:

The Senior Services Transportation Division provides transportation for the elderly, handicapped and youth in the Southampton Town community, so they may access programs and essential services. This service improves the quality of life and allows clients to live independently in the community.

Workload:

The Town's Transportation Service will provide over 75,000 units of transportation between Sag Harbor and Eastport. The transportation hub is located in Hampton Bays.

Goals & Objectives:

The goals and objectives for Senior Services Transportation are the following:

- 1. Continue to provide a high quality transportation service to the seniors, handicapped and youth in our community.
- 2. To research and apply for funding as part of a coordinated federal public transit/human services plan to help defray costs.

Legal Authority:

The Senior Services Transportation Program was originally established in connection with the Nutrition Program for seniors.

Town of Southampton
2015 Tentative Budget
Senior Services Transportation - 5630

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
Real Property Taxes:														
1001	Property Taxes	865,205	852,271	838,248	839,034	839,034	858,630	843,595	4,561	0.54%	863,482	848,447	4,852	0.58%
Total Real Property Taxes		865,205	852,271	838,248	839,034	839,034	858,630	843,595	4,561	0.54%	863,482	848,447	4,852	0.58%
Other Revenue:														
2705	Donations	28,000	24,614	25,000	25,000	13,857	25,000	25,000	0	0.00%	25,000	25,000	0	0.00%
3330	County Aid	5,400	10,895	8,016	8,016	8,016	5,400	5,400	(2,616)	(32.63%)	5,400	5,400	0	0.00%
Total Other Revenue		33,400	35,510	33,016	33,016	21,873	30,400	30,400	(2,616)	(7.92%)	30,400	30,400	0	0.00%
Total Revenue		898,605	887,781	871,264	872,050	860,907	889,030	873,995	1,945	0.22%	893,882	878,847	4,852	0.56%
Salaries:														
6100	Salaries	417,784	355,050	380,665	380,665	240,655	386,865	386,865	(6,200)	(1.63%)	395,747	395,747	(8,882)	(2.30%)
6101	Overtime	0	0	0	410	410	0	0	410	100.00%	0	0	0	0.00%
6103	Accumulated Sick/Personal Days	2,193	1,755	1,380	1,755	1,755	1,980	1,980	(225)	(12.82%)	1,980	1,980	0	0.00%
6105	Part Time Salaries	56,000	63,053	90,000	90,000	29,016	90,000	78,000	12,000	13.33%	90,000	78,000	0	0.00%
6110	Longevity	21,791	19,046	18,921	18,921	0	20,839	20,839	(1,918)	(10.14%)	21,256	21,256	(417)	(2.00%)
6127	Cash in Lieu of Health Benefits	5,000	5,000	5,000	5,000	3,542	7,500	7,500	(2,500)	(50.00%)	7,500	7,500	0	0.00%
Total Salaries		502,768	443,904	495,966	496,751	275,378	507,183	495,183	1,568	0.32%	516,482	504,482	(9,299)	(1.88%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	63,095	109,709	58,445	66,094	46,248	74,910	74,100	(8,007)	(12.11%)	76,445	75,635	(1,534)	(2.07%)
6830	FICA Tax Expenditure	38,462	33,494	37,941	37,941	21,425	38,800	37,882	60	0.16%	39,511	38,593	(711)	(1.88%)
6835	MTA Tax	1,709	1,490	1,686	1,686	954	1,724	1,684	3	0.16%	1,756	1,715	(32)	(1.88%)
6840	Worker's Compensation	42,654	42,654	47,436	47,436	25,872	48,060	46,794	642	1.35%	48,952	47,686	(892)	(1.91%)

Town of Southampton

2015 Tentative Budget

Senior Services Transportation - 5630

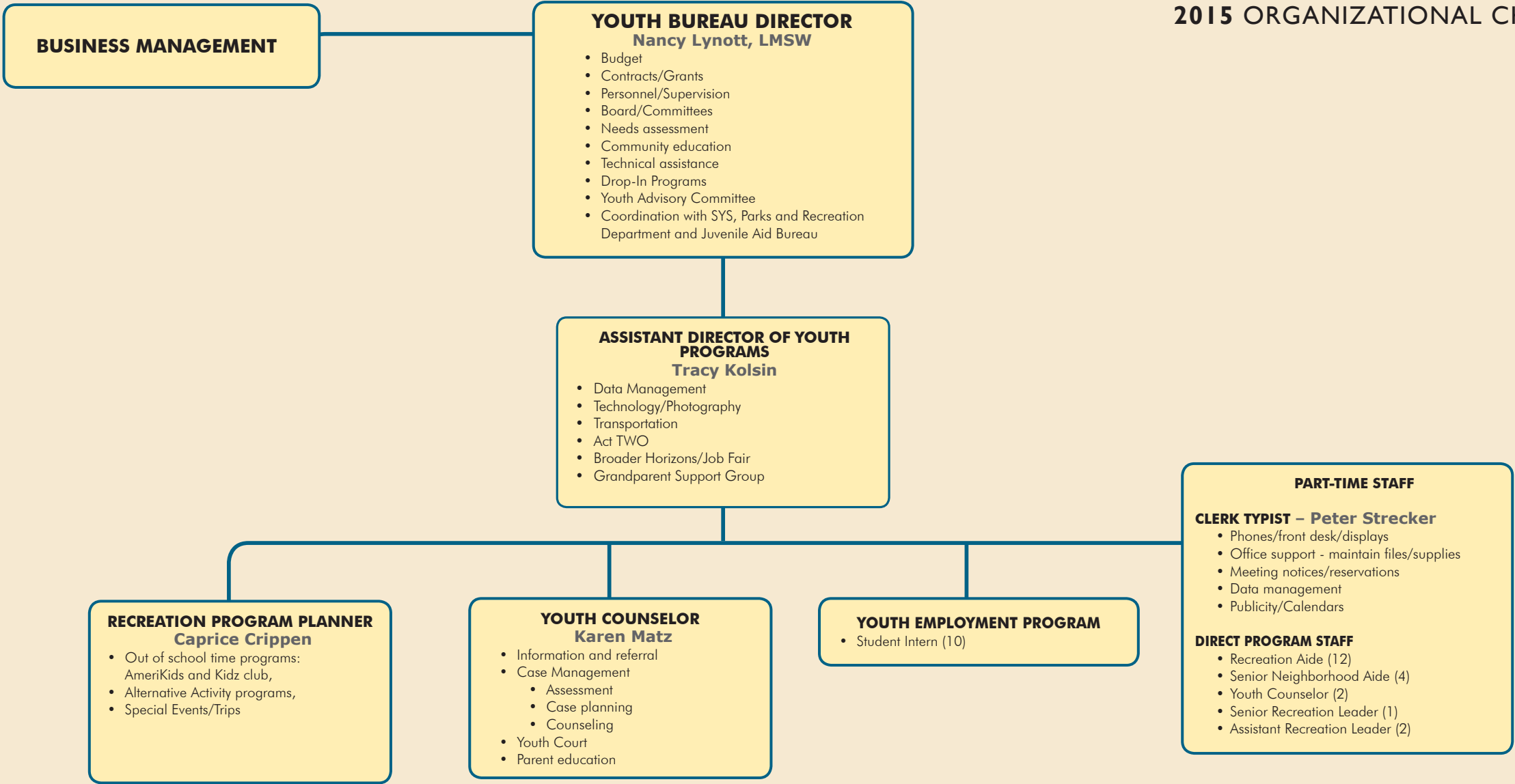
Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
6860	Medical Insurance - Active Employees	122,139	85,198	106,588	106,588	55,737	87,264	87,264	19,324	18.13%	87,264	87,264	0	0.00%
6865	Dental & Optical	12,994	9,192	11,740	11,740	6,332	11,740	11,740	0	0.00%	11,740	11,740	0	0.00%
6875	Disability	518	228	547	547	(47)	547	547	0	0.00%	547	547	0	0.00%
Total Employee Benefits - Current		281,571	281,965	264,383	272,032	156,521	263,045	260,010	12,021	4.42%	266,215	263,180	(3,169)	(1.22%)
Total Employee Costs		784,339	725,869	760,348	768,783	431,899	770,229	755,194	13,589	1.77%	782,697	767,662	(12,468)	(1.65%)
Contractual:														
6403	Gasoline	50,000	53,554	47,000	47,000	28,326	55,000	55,000	(8,000)	(17.02%)	55,000	55,000	0	0.00%
6404	Electric	1,500	45	800	800	0	800	800	0	0.00%	800	800	0	0.00%
6408	Repair Vehicle	30,000	46,332	37,616	37,616	30,922	42,616	42,616	(5,000)	(13.29%)	35,000	35,000	7,616	17.87%
6418	Uniforms	700	80	800	800	0	800	800	0	0.00%	800	800	0	0.00%
6420	Other	0	313	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6441	Diesel Fuel	25,000	8,811	22,000	22,000	6,373	17,000	17,000	5,000	22.73%	17,000	17,000	0	0.00%
6450	Schools & Training	980	910	1,500	1,500	0	1,500	1,500	0	0.00%	1,500	1,500	0	0.00%
6477	Copier Leases	3,086	3,737	1,200	1,200	356	1,085	1,085	115	9.58%	1,085	1,085	0	0.00%
6492	Lube Oil	3,000	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
Total Contractual		114,266	113,781	110,916	110,916	65,978	118,801	118,801	(7,885)	(7.11%)	111,185	111,185	7,616	6.41%
Total Expenditures		898,605	839,650	871,264	879,699	497,877	889,030	873,995	5,704	0.65%	893,882	878,847	(4,852)	(0.56%)
Net Surplus (Deficit)							0	0						

Town of Southampton
2015 Tentative Budget
Senior Services Transportation - 5630

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual					2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Difference	2016 Tentative/ 2015 % of Change
							2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change				
Appropriated Fund Balance:														
9090	Appropriated Fund Balance	0	0	0	7,649	0	0				0	0		

YOUTH BUREAU

2015 ORGANIZATIONAL CHART



Department Summary

Department: Youth Bureau

Budget Year: 2014
Division: Business Management Department
Tax District: Full Town

Cost Center #: 6119
Manager: Nancy Lynott

NOTES:

Departmental Mission & Responsibilities:

The Youth Bureau works with the Southampton Town community to empower youth and families, promote total health and well being and develop life skills through programs, activities, and services. The Youth Bureau provides positive youth development and early intervention services that support young people, so that they achieve to the best of their ability at school, work and in the community; are physically, socially, and emotionally fit; contribute to a positive quality of life in the community through service, entertainment, the arts, and athletics; and avoid inappropriate risk taking behaviors. Responsibilities include: assessing youth and family needs; identifying gaps and strengths in existing services; developing services for unmet needs; and providing ongoing services in critical areas. This is done in cooperation with local youth serving agencies, schools, other Town departments, the Youth Board and the Youth Advisory Committee.

Workload:

Youth Bureau staff plan and implement a broad range of services to local children, youth and families; provide support, coordination and technical assistance to other youth serving organizations in the community; and conduct ongoing needs assessment, awareness, and community education activities. The Youth Services Coordinator and Assistant Director are responsible for overall activities and personnel supervision, support to youth organizations, needs assessment and community education, as well as coordination of some direct service programs, including three (3) youth centers, the Youth Advisory Committee, transportation, Act TWO and Broader Horizons. The Recreation Program Planner is responsible for planning and implementing out of school time programming, including two after school programs, alternative activity programs, special events and publicity. The Youth Counselor manages Youth Court, Project Venture, and provides information and referral, individual and family assessment, case management and parent education to families across Southampton Town. Part time staff is primarily responsible for the direct implementation of the youth center programs, with each center open 3 to 4 days per week, 3 to 6 hours per day; the after-school programs; alternative activities; and special events.

Department Summary

Department: Youth Bureau

Budget Year: 2015
Division: Business Management Department
Tax District: Full Town

Cost Center #: 6119
Manager: Nancy Lynott

NOTES:

Goals & Objectives:

- 1. To involve youth in leadership development and community service programs.
- 2. To provide youth employment opportunities, work skills training and the annual Job Fair.
- 3. To provide out of school time activities and programs.
- 4. To provide case management and support to families with children in need of special services.
- 5. To provide clinical services to youth and families in need through the Town's collaboration with the Family Service League.
- 6. To provide support services and technical assistance to community based youth service organizations.
- 7. To provide education programs for community members and youth serving professionals, including an awareness campaign about the community's role in reducing child and adolescent substance abuse and other harmful risk behaviors.
- 8. To conduct needs assessment research.

Revenue:

- 1. The Youth Bureau receives an annual grant of approximately \$15,000 from Suffolk County for administrative support and programs.
- 2. Cablevision Franchise fees, pursuant to Town Board resolution 2009-1173, from 4% to 5%that supports:
Contracts to Human Understanding and Growth Seminars (HUGS) and Sag Harbor Youth Services, Southampton Youth Services, Youth Bureau program expenses, and Youth Bureau Assistant Director and Youth Counselor.
- 3. Program fees of approximately \$30,000 to support special events, trips and certain program expenses.

Legal Authority:

Local Law # 9 adopted by the Town Board on April 6, 2001, created a new Chapter 29 establishing a Youth Bureau for the Town of Southampton.

Town of Southampton

2015 Tentative Budget

Youth Bureau - 6119

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
1001	Real Property Taxes:													
	Property Taxes	265,173	270,864	312,537	314,037	314,037	327,151	327,151	13,114	4.18%	334,573	334,573	7,423	2.27%
	Total Real Property Taxes	265,173	270,864	312,537	314,037	314,037	327,151	327,151	13,114	4.18%	334,573	334,573	7,423	2.27%
	Other Revenue:													
1170	Cablevision Fees	572,969	572,969	531,752	531,752	265,876	532,052	532,052	300	0.06%	532,266	532,266	213	0.04%
2655	Program Fees	30,000	23,276	28,000	28,000	13,536	28,000	28,000	0	0.00%	28,000	28,000	0	0.00%
2770	Miscellaneous	0	0	0	1,000	0	0	0	(1,000)	(100.00%)	0	0	0	0.00%
3330	County Aid	1,500	0	1,500	1,500	0	1,500	1,500	0	0.00%	1,500	1,500	0	0.00%
3821	State Aid - Human Services Youth	12,000	17,198	12,000	12,000	0	12,000	12,000	0	0.00%	12,000	12,000	0	0.00%
5031	Interfund Transfer - Revenue	0	4,000	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	Total Other Revenue	616,469	617,443	573,252	574,252	279,412	573,552	573,552	(700)	(0.12%)	573,766	573,766	213	0.04%
	Total Revenue	881,642	888,306	885,789	888,289	593,449	900,703	900,703	12,414	1.40%	908,339	908,339	7,636	0.85%
	Salaries:													
6100	Salaries	248,809	248,809	258,269	258,269	172,066	263,402	263,402	(5,134)	(1.99%)	269,397	269,397	(5,994)	(2.28%)
6105	Part Time Salaries	112,001	115,836	112,120	113,040	68,756	112,120	112,120	920	0.81%	112,120	112,120	0	0.00%
6110	Longevity	2,450	2,450	2,502	2,502	0	2,532	2,532	(30)	(1.20%)	2,583	2,583	(51)	(2.00%)
6127	Cash in Lieu of Health Benefits	2,500	417	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	Total Salaries	365,759	367,512	372,891	373,811	240,822	378,054	378,054	(4,244)	(1.14%)	384,100	384,100	(6,045)	(1.60%)
	Employee Benefits - Current:													
6810	Employee Retirement - Active	38,207	69,061	42,084	47,592	33,301	52,323	52,323	(4,732)	(9.94%)	53,321	53,321	(997)	(1.91%)
6830	FICA Tax Expenditure	27,981	27,534	28,526	28,602	18,025	28,921	28,921	(319)	(1.12%)	29,384	29,384	(462)	(1.60%)
6835	MTA Tax	1,244	1,241	1,268	1,272	801	1,285	1,285	(14)	(1.07%)	1,306	1,306	(21)	(1.60%)

Town of Southampton

2015 Tentative Budget

Youth Bureau - 6119

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6840	Worker's Compensation	6,415	6,415	10,281	10,281	5,607	10,421	10,421	(140)	(1.36%)	10,591	10,591	(170)	(1.63%)
6860	Medical Insurance - Active Employees	55,797	61,487	68,872	68,872	43,368	72,480	72,480	(3,608)	(5.24%)	72,480	72,480	0	0.00%
6865	Dental & Optical	5,197	4,521	5,208	5,208	3,191	5,208	5,208	0	0.00%	5,208	5,208	0	0.00%
6875	Disability	893	736	950	950	(132)	950	950	0	0.00%	950	950	0	0.00%
Total Employee Benefits - Current		135,733	170,996	157,189	162,777	104,162	171,589	171,589	(8,812)	(5.41%)	173,240	173,240	(1,651)	(0.96%)
Total Employee Costs		501,492	538,507	530,079	536,587	344,984	549,643	549,643	(13,056)	(2.43%)	557,339	557,339	(7,696)	(1.40%)
Equipment:														
6200	Equipment	0	0	0	1,500	425	0	0	1,500	100.00%	0	0	0	0.00%
Total Equipment		0	0	0	1,500	425	0	0	1,500	100.00%	0	0	0	0.00%
Contractual:														
6401	Contracts	317,700	317,700	292,200	292,250	173,876	292,500	292,500	(250)	(0.09%)	292,500	292,500	0	0.00%
6410	Postage	4,900	4,900	4,900	4,900	2,720	4,900	4,900	0	0.00%	4,900	4,900	0	0.00%
6412	Publications	150	150	200	200	0	200	200	0	0.00%	200	200	0	0.00%
6416	Travel, Dues and Related	500	862	500	906	606	1,000	1,000	(94)	(10.38%)	940	940	60	6.00%
6418	Uniforms	0	0	0	958	958	1,000	1,000	(42)	(4.38%)	1,000	1,000	0	0.00%
6425	Office Supplies	980	1,194	980	980	632	980	980	0	0.00%	980	980	0	0.00%
6438	Youth Services - Programs	21,500	24,631	21,500	20,142	10,591	20,500	20,500	(358)	(1.78%)	20,500	20,500	0	0.00%
6444	Mileage Reimbursement	3,920	4,890	3,580	3,580	3,049	4,800	4,800	(1,220)	(34.08%)	4,800	4,800	0	0.00%
6466	Telephone - Wireless	500	1,628	1,750	1,750	1,120	1,750	1,750	0	0.00%	1,750	1,750	0	0.00%
6470	Program Expenses	30,000	18,387	28,000	27,944	7,010	22,000	22,000	5,944	21.27%	22,000	22,000	0	0.00%

Town of Southampton
2015 Tentative Budget
Youth Bureau - 6119

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
6477	Copier Leases	0	0	2,100	2,100	459	1,430	1,430	670	31.90%	1,430	1,430	0	0.00%
	Total Contractual	380,150	374,341	355,710	355,710	201,021	351,060	351,060	4,650	1.31%	351,000	351,000	60	0.02%
	Total Expenditures	881,642	912,848	885,789	893,797	546,430	900,703	900,703	(6,906)	(0.77%)	908,339	908,339	(7,636)	(0.85%)
	Net Surplus (Deficit)	0	(24,542)	0	(5,508)	47,019	0	0			0	0		
	Appropriated Fund Balance:													
9090	Appropriated Fund Balance	0	0	0	5,508	0	0	0			0	0		